

# **INVENTORY OF COUNTY ACTIVITIES, PROGRAMS, AND SERVICES**

## **Volume 1**

### **Public Safety, Courts, Transportation and Planning**

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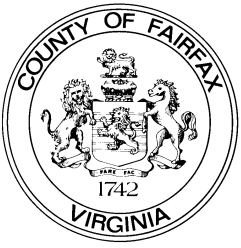
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*September 2001*



# FAIRFAX COUNTY

## OFFICE OF THE COUNTY EXECUTIVE

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V I R G I N I A

September 10, 2001

Honorable Board of Supervisors  
County of Fairfax  
Fairfax, Virginia

Madam Chairman, Ladies and Gentlemen:

I am pleased to transmit to you the Inventory of County Activities, Programs and Services, or ICAPS.

Today, with these documents, we begin a process that affords us the opportunity to gauge how we are meeting the needs of our growing and increasingly diverse community. Through this process, we will also be taking a comprehensive look at the issues and trends that confront us now and will challenge us in the future.

It has taken several months and the tireless work of many employees throughout the County to assemble this information. What you see before you is the product of collaboration with a team of agency directors working with the Department of Management and Budget and me. Every agency director was given an opportunity to provide input into how this review would be structured.

We have chosen a format that I believe presents key information in a clear and direct manner. While there is a consistent format, you will notice that the style will vary considerably from section to section. We chose not to substantially rewrite or edit agency submissions but to let them tell their story and relate their issues in their own way. We have carefully reviewed the numbers you will see to ensure that the bottom line for each fund and agency corresponds to the published FY 2002 Adopted Budget Plan.

Let me begin by talking briefly about the ICAPS process – why we are doing this, what it looks like, and how it differs from other documents or program reviews we have conducted.

The reason for undertaking this effort is based on sound management principles. Periodically we need to step back, and review both what we are doing, and how we are doing our work. We need to ensure our programs and services are meeting the needs of our community and our own organizational needs, and are being conducted in the most effective and efficient manner. In April, the Board affirmed the importance of this effort by incorporating this process as part of the FY 2003 Budget Guidelines.

With this charge, I convened a workgroup to shape the form of this review and to set a course that would enable us to complete this effort before the Board begins budget deliberations for the FY 2003 budget plan.

As a team, our workgroup was unanimous in our commitment to build upon our experience from the previous Lines of Business exercises to make the final document a more comprehensive educational tool – for the Board, citizens and staff throughout the County.

To identify this process and its intent, we also agreed that we needed a name that clearly spells out what is included in this review – the full scope of our operations. Every agency and every fund is included, not simply General Fund and General Fund supported agencies.

As I mentioned, the format is fairly consistent. To provide perspective, each agency has provided an overview that includes its mission statement, a summary of trends and issues, and a summary of all agency activities, programs or services.

To provide the detail, each County activity, program or service (CAPS) is discussed separately.

We have categorized CAPS into two types:

- **Type One** CAPS, which are primarily General Fund agencies, include a chart showing expenditures, revenue and positions, a pie chart identifying the CAPS expenditures as a percent of total agency expenditures, information on the method of service delivery, and performance measurement and workload data.
- **Type Two** CAPS are designed primarily for capital project funds, although there are some exceptions such as Park Authority funds and the Contributory Fund. The information captured in these narratives includes: an expenditure and revenue chart; summary of the program; funding availability and future considerations; funding methodology; and program status.

As part of this exercise we are also collecting information on Federal and State mandates that are impacting our service requirements and often challenging our available resources.

At the same time we are also conducting a review of all user fees in the County, which we have done periodically to ensure our fees are achieving their purpose and comparable to other localities.

Please note that you will find Federal and State mandate information and user fee information only in those CAPS where it is applicable.

To facilitate discussion, we have organized the information in the ICAPS volumes in a unique manner, quite different than the budget volumes. We brought together agencies and funds that appear in different volumes of the budget (due to the nature of the funds) into the same CAPS volume. This structure provides all the relevant information for a functional area in a single place.

For example, the DIT agency operating budget in Fund 001 appears with Fund 104, which funds major IT projects, and Fund 505, which funds technology infrastructure services.

For convenience, we have organized the four volumes to mirror the areas we will cover at each ICAPS session.



- Next week, on **September 17<sup>th</sup>**, we will focus on Public Safety, the Courts, Transportation, and Planning, which are all included in Volume One.
- On **October 29<sup>th</sup>**, we will look at Public Works and Environmental Services, and Debt Service, all of which comprise Volume Two.
- On **November 26<sup>th</sup>**, we will direct our review to Human Services, Parks, the Funding Pool and Contributory agencies, which appear in Volume Three.
- We will conclude on **December 17<sup>th</sup>** with a focus on Volume Four, which details internal government functions and services including technology.

I have had the opportunity to review all this information, and would like to share with you some observations based on my initial review.

The most obvious observation is that we do a lot. We are truly a full-service County. We offer an extensive and impressive array of activities, programs and services.

Also, we are reaching more citizens in more ways than ever before. In the past decade, our population has increased more than 17 percent, from 827,199 in 1991 to 968,225 in 2000, and that growth is continuing today.

The citizenry we are serving today is not only a more diverse population than ten years ago, but more computer literate with high expectations in terms of online information and services. More than 50 percent of homes in Fairfax County are linked to the Internet and that number continues to increase.

Serving the needs of our business community has also been a challenge for County agencies. Over the past three years over 80,000 jobs have been created in Fairfax County. This three-year job growth is almost one-half of the total net job growth since 1991.

Technology has been an important tool in our efforts to improve the quality and expand the scope of services - to both residents and the business community. Technology is helping us to deliver services faster and more efficiently, streamline processes, and reach more people using different types of technology to bridge the “digital divide.” In addition, we have sought collaborative approaches and public/private partnerships to better serve our ever-growing community.

In the past decade we have built new facilities, added new programs and expanded existing programs in response to community needs, and been continually challenged to serve an increasingly diverse and growing population. A look at some numbers confirms our level of effort.

Since FY 1991, Fairfax County has:

- Opened
  - 3 new fire stations (in Kingstowne, North Point and West Centreville),
  - 4 new libraries (Great Falls, Kingstowne, Chantilly and Herndon),
  - 5 new CSB facilities (Crossroads, A New Beginning, New Generations, Stevenson Place, and the Dual Diagnosis facility), and
  - 27 new SACC Centers in schools across the County
- Staffed significant expansions to the Adult Detention Center, Juvenile Detention Center, and Boys’ Probation Center
- Added 138 police officers to safeguard our communities as a result of the COPS Grant
- Created 41 School Resource Officer positions to provide enhanced security at our high schools and alternative schools across the County
- Established 33 Fire & Rescue positions to ensure access to Advanced Life Support coverage Countywide
- Approved 21 new School Nurses to improve the nurse/student ratio, and
- Tripled the number of square feet under County management and maintenance to more than 7 million square feet

This is not an exhaustive list of new or expanded facilities, programs or services – just some representative examples.

To staff these facilities, offer these programs, and serve our growing community, it is important to note that we have added a net of just **36** new positions in the past decade. In FY 1991, there were 11,332 positions. In FY 2002, the number of authorized positions is 11,368, an increase of just 36 positions during a time of continued growth and increased demand for services in the County.

How have we managed to do this? The primary method has been by redirecting resources. Since FY 1991, 543 positions have been added for new facilities, 415 for public safety and 186 in the human services area. During this same period, 1,108 positions were eliminated in all other areas of government operations, including administrative functions, and these resources were redirected to staff new facilities, programs or services.

We have also focused our efforts on using technology wisely, developing innovative programs, and continually reviewing and redesigning work processes to make them more efficient. Our organizational commitment to continuous improvement is indeed a common thread that is woven throughout these volumes.

This Inventory of County Programs, Activities and Services provides a snapshot of how we as a County look today and how our resources are being put to work. The ICAPS also lays before us a roadmap for future decision making.

Over the next four months we will spend a lot of time talking about change and future direction – in our programs, our organization, our community, and in the world around us.

To better respond to internal and external change, we have made great strides in becoming a more flexible, more adaptable organization. The ICAPS attest to the progress we are making as an organization in improving and expanding service to our community now and for the future.

In closing, I want to acknowledge the time and talent that went into this project, and express my deep appreciation to all the staff – in the Department of Management and Budget and in other agencies across the County – who worked on the ICAPS project. This was a massive effort, performed by staff on top of their regular duties. The same people who put together the information for these volumes were also working on Carryover and on their FY 2003 budget submissions.

I want to invite and encourage everyone to take the time to read these volumes. We will also be making this information available online for our citizens on the Department of Management and Budget's Web site.

Thank you for the opportunity to present this important information. I look forward to working with you as we review the extensive range of our services that contribute to the quality of life we enjoy in Fairfax County.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'AHG' followed by a stylized flourish.

Anthony H. Griffin  
County Executive



1742

# TABLE OF CONTENTS

## PUBLIC SAFETY, COURTS, TRANSPORTATION AND PLANNING

---

### County Executive Letter

#### Public Safety

Police Department .....	1
90-01 Office of Chief and Administrations .....	5
90-02 Internal Affairs .....	7
90-03 Administrative Support .....	9
90-04 Criminal Justice Academy .....	11
90-05 Planning and Research .....	13
90-06 Public Safety Communications Center .....	16
90-07 Emergency Management .....	18
90-08 Technical Services .....	20
90-09 Criminal Investigations .....	23
90-10 Operations Support .....	26
90-11 Patrol .....	30
90-12 Animal Control .....	34
Fund 120, E-911 Fund .....	36
Fund 703, NOVARIS .....	39
Animal Shelter .....	41
96-01 Shelter Administration .....	44
96-02 Shelter Operations .....	47
Office of the Sheriff .....	51
91-01 Leadership/Management and Oversight .....	57
91-02 Organizational Development and Management Assistance .....	61
91-03 Physical Security for Courts and Perimeters .....	66
91-04 Legal Process Service .....	68
91-05 Housing Alternatives and Programs .....	71
91-06 Safe Housing for Convicted Individuals .....	78
91-07 Mandated and Essential Services to Incarcerated Individuals .....	81
91-08 Lawful Incarceration, Housing, and Care of Incarcerated Individuals .....	87
Fire and Rescue Department .....	93
92-01 Emergency Operations Response .....	99
92-02 Fire Prevention .....	102
92-03 Training .....	110
92-04 Occupational Health and Safety Programs .....	114
92-05 Volunteers .....	120
92-06 Support Services .....	123
92-07 Department Management .....	128

#### Courts

Circuit Court and Records .....	133
80-01 Administration/Circuit Court and Records .....	136
80-02 Judicial Support .....	139
80-03 Civil Case Intake .....	141
80-04 Criminal Court Management .....	143
80-05 Civil Case Management .....	146
80-06 Court Records Management .....	149
80-07 Courtroom Case Management and Operations .....	152

# TABLE OF CONTENTS

## PUBLIC SAFETY, COURTS, TRANSPORTATION AND PLANNING

---

80-08 Public Services .....	154
80-09 Probate .....	156
80-10 Land Records .....	159
80-11 Jury Management .....	161
Juvenile Domestic Relations District Court .....	164
81-01 Juvenile/Adult Investigation and Probation Services .....	169
81-02 Judicial/Court Services Management .....	172
81-03 Juvenile/Adult Intake .....	174
81-04 Hearings/Court Case Processing .....	176
81-05 Shelter Care .....	178
81-06 Supervised Release Services .....	180
81-07 Long-Term Residential Placements .....	182
81-08 Juvenile Detention Services .....	185
81-09 Alternative Schools .....	187
Office of the Commonwealth's Attorney .....	189
82-01 Prosecution of Criminal Cases .....	190
Fairfax County General District Court .....	192
85-01 Operational Support for the General District Court .....	196
85-02 Pretrial Services .....	199
85-03 Community Supervision Services .....	201

### Development and Planning

Fairfax County Economic Development Authority .....	203
16-01 Economic Development Authority .....	207
16-02 Convention and Visitors Bureau .....	210
16-03 Fairfax County Visitors Center .....	213
Department of Planning and Zoning .....	215
35-01 Fairfax County Comprehensive Plan Management .....	221
35-02 Environmental Planning and Development Review .....	224
35-03 Capital Improvements and Public Facilities Planning .....	227
35-04 Rezoning/Special Exception .....	230
35-05 Special Permit/Variance .....	235
35-06 Development Conditions and Proffer Interpretation/Interagency Coordination .....	238
35-07 Ordinance Administration .....	240
35-08 Zoning Enforcement .....	243
35-09 Permit Processing and Maintenance of Property Files .....	246
35-10 Department Administration .....	248
Planning Commission .....	251
36-01 Production of Planning Commission Actions .....	254
36-02 Production of Reports/Publications .....	257
36-03 Land Use Application Verification/Notification .....	259
36-04 Customer Service Information Responses .....	262
36-05 Administrative Support Services .....	264

# TABLE OF CONTENTS

## PUBLIC SAFETY, COURTS, TRANSPORTATION AND PLANNING

---

### Transportation

Department of Transportation .....	267
40-01 Transportation Planning.....	272
40-02 Land Development .....	275
40-03 FAIRFAX CONNECTOR .....	278
40-04 Ridesharing and Transportation Demand Management .....	281
40-05 Funding and Coordination .....	284
40-06 Capital Projects .....	289
40-07 Traffic and Parking Operations.....	291
40-08 Administration .....	295
Fund 100, County Transit Systems .....	297
Fund 309, Metro Operations and Construction.....	304
Fund 300, Countywide Roadway Improvement Fund .....	308
Fund 301, Contributed Roadway Improvement Fund .....	310
Fund 700, Route 28 Taxing District .....	313





1742

# Police Department

## Police Department

### ► Agency Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

### ► Trends/Issues

The Police Department continues to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the year; while maintaining one of the area's lowest per capita spending levels.

#### *Per Capita Spending*

Jurisdiction	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Fairfax County	\$119.29	\$116.84	\$128.75	\$133.66	\$143.58
Montgomery County	\$127.73	\$124.91	\$131.59	\$135.24	\$137.94
Prince Georges Co.	\$151.04	\$146.54	\$156.14	\$155.58	\$164.71
Arlington County	\$162.24	\$166.39	\$171.88	\$179.00	\$176.39
Alexandria City	\$228.75	\$235.46	\$259.06	\$258.12	\$252.10

### Key Accomplishments

During the period from July 1999 to June 2000, the Police Department continued to experience dramatic success as a result of its extensive involvement with the community through such programs as the Citizen Advisory Committees, Neighborhood Watch Program, Block Parents Program, Crime Solvers, Auxiliary Police Program, and Volunteers in Police Service (VIPS). This commitment resulted in significant reductions in reported incidents of criminal activity during the year and an increase in the number of serious crimes solved. The overall number of Part One Index crimes decreased 8.38 percent from CY 1998 to CY 1999. This was the second year in a row in which crime levels were down, and it was the lowest reported number since 1984 within the Department and among other metropolitan jurisdictions.

#### **Rate of index Crime per 100,000 Population**

	Fairfax	Arlington	Alexandria	Montgomery	Prince George's
Police Service Population	904,439	189,010	121,700	846,000	776,424
Murder	1.62	2.12	10.64	1.54	11.21
Rape	10.60	13.76	18.08	14.42	30.27
Robbery	43.59	96.82	129.83	77.30	275.24
Aggravated Assault	38.08	98.94	169.27	91.02	446.15
Burglary	170.16	249.72	456.86	437.83	876.58
Larceny	1,886.12	2,447.49	3,316.35	2,171.75	2,712.31
Motor Vehicle Theft	173.40	351.30	576.83	297.40	968.03
Total	2,323.58	3,260.14	4,668.86	3,091.25	5,319.77

## *Police Department*

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In FY 2000, Fairfax County celebrated the 20th anniversary of the Neighborhood Watch program. There are now over 700 Neighborhood Watch programs located throughout the County, staffed by County residents who have committed themselves to assisting the Police Department in crime reduction and towards a better quality of life.

During FY 2000, a number of new programs for enhancing departmental operations came to fruition, including assigning additional officers to the School Resource Officer Program (SRO). The goal of the program is to place an SRO in all of the Fairfax County high schools, as well as all middle schools, to improve police service to the community and to promote a safe learning environment for our youth. Other new community-based programs include:

- The Day Laborer Initiative, in which the Department partnered with the Hispanic Committee of Northern Virginia, Fairfax County Human Services, St. Anthony's Church and other community organizations to improve employment conditions for many day labor workers.
- Graffiti Abatement Program in which the Department, paint industry, local paint distributors, property owners, and citizen volunteers have combined their resources to prevent, report and remove graffiti in the community.
- Establishment of "core areas" or "police service areas," where specific patrol officers and supervisors are permanently assigned to specific communities. This program increases accountability and promotes more efficient policing at the community level. It also encourages greater citizen participation in neighborhood problem solving and crime prevention efforts. Through community education and media outlets, citizens not only know the names of the officers and supervisors who patrol their neighborhoods, but also know their direct phone voice mail numbers and e-mail addresses in many cases.

### **FY 2002 Initiatives**

Being safe in our homes, neighborhoods and communities is an issue of vital importance to all citizens in Fairfax County. In order to more effectively prevent and reduce crime, the Department has adopted a Department-wide philosophy of community policing. At the heart of this philosophy is the premise that successful crime prevention only occurs when the police and community members work closely together toward common goals. The Department developed a partnership with The National Center for Community Policing at Michigan State University, to ensure a smooth transition to community policing and to track our performance. As a result of this partnership, each member of the Department completed a survey for the purposes of tracking our progress and establishing a benchmark for future analysis. Initial results of this survey are promising and another evaluation is forthcoming. In order to allow officers time to work on community policing and problem solving efforts, the Department must have the staffing and other resources in place to provide officers the time required to interact with the public. The manner in which the Department manages the response to low priority calls-for-service is paramount to the success of community policing. For example, the Department must allow dispatchers in the Public Safety Communication Center and officers the flexibility to delay responding to lower priority calls-for-service so that officers will have more time to focus on community policing and problem solving responsibilities in the field. This can, however, increase response times for some lower priority calls. The agency will strive to maintain a balance between its more established response protocols, while implementing its progressive new programs.

## *Police Department*

In FY 2002, the Department will continue to actively support police-citizen involvement programs. One highly successful community policing initiative, common to many larger police agencies, is a citizen oversight board or advisory committee, consisting of interested community members. Through a cooperative partnership, the police and the Citizen Advisory Committees work together to identify issues, problems and solutions regarding crime or other issues in the community. The Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, will continue to play major advisory roles during the upcoming year. In addition, the agency will strive to further develop other advisory groups to review changes in the way the Department conducts business in a new era of community policing.

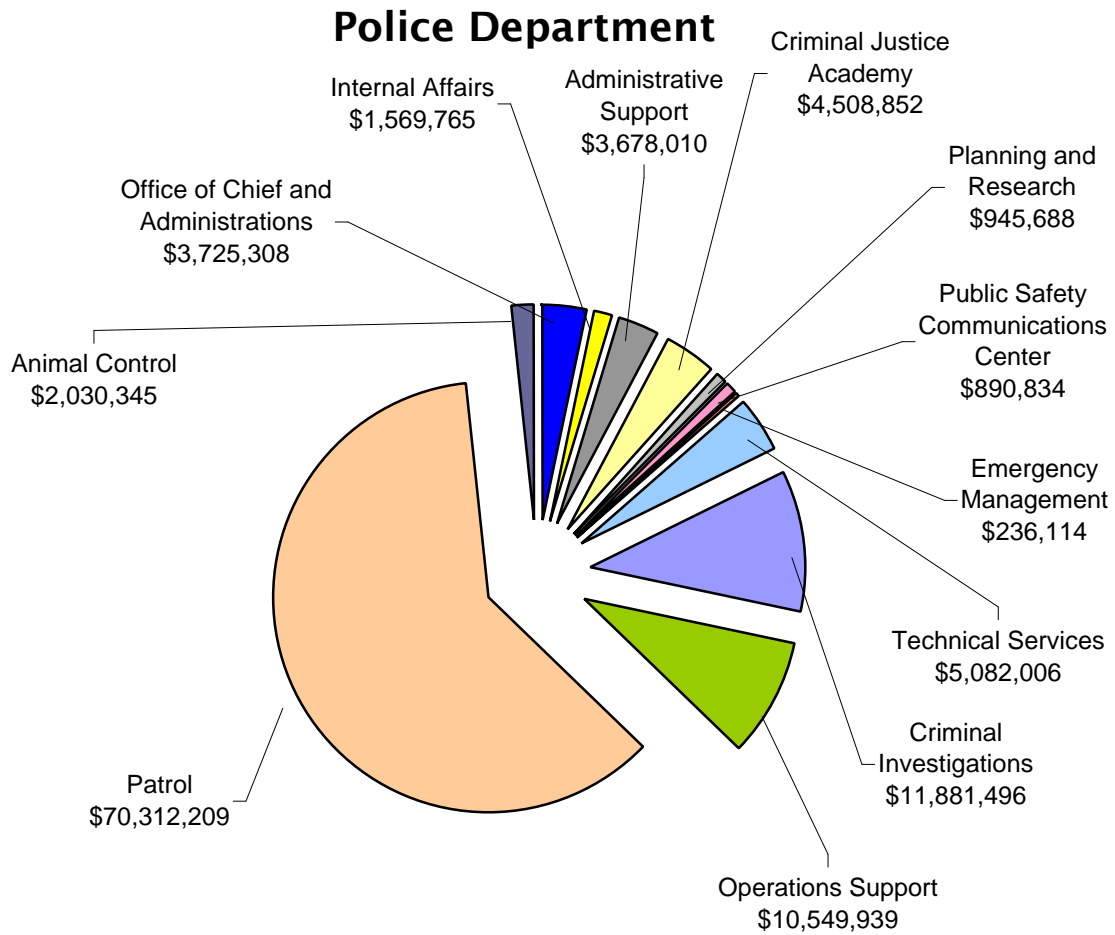
For FY 2002, the Department will continue to rigorously pursue its mission of crime prevention, the successful investigation of criminal offenses, the diligent enforcement of traffic laws, and the promotion of public safety through community police and education programs. To meet these goals, in the midst of rising workloads, will require increases in personnel resources, facility improvements and equipment. The Police Department's long established reputation for excellence in service, at low per capita cost and staffing per 1,000 residents, will continue to be provided to the citizens of Fairfax County in FY 2002 and beyond.

### ► Summary of all Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
90-01	Office of Chief and Administrations	\$1,989,472	20/20
90-02	Internal Affairs	\$1,426,810	15/15
90-03	Administrative Support	\$3,405,096	42/42
90-04	Criminal Justice Academy	\$4,092,983	45/45
90-05	Planning and Research	\$932,692	12/12
90-06	Public Safety Communications Center	\$799,863	143/143
90-07	Emergency Management	\$183,114	4/4
90-08	Technical Services	\$4,462,264	55/55
90-09	Criminal Investigations	\$10,112,466	155/155
90-10	Operations Support	\$7,493,366	129/129
90-11	Patrol	\$57,272,548	1096/1002.16
90-12	Animal Control	\$2,025,345	31/31
<b>TOTAL Agency</b>		<b>\$94,196,019</b>	<b>1747/1653.16</b>

# *Police Department*

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Total FY 2002 Adopted Budget Expenditures = \$115,410,566  
Total FY 2002 Adopted Budget Net Cost = \$94,196,019

## *Police Department*

### 90-01-Office of Chief and Administrations

Fund/Agency: 001/90		Police Department
Personnel Services	\$1,181,682	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">3.2%</p> <p style="text-align: center;">96.8%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <span style="color: blue;">■</span> Office of Chief and Administrations  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$2,543,626	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$3,725,308</b>	
Federal Revenue	\$0	
State Revenue	\$1,735,836	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$1,735,836</b>	
<b>Net CAPS Cost:</b>	<b>\$1,989,472</b>	
Positions/SYE involved in the delivery of this CAPS	20/20	

#### ► CAPS Summary

The Chief of Police reports to the Deputy County Executive and is responsible for the overall management of the Police Department, particularly in the areas of personnel administration, training, fiscal management, and policy development. The Chief is the agency representative and contact person for other County and law enforcement agencies.

The Deputy Chief for Administration, the Deputy Chief for Operations and Investigations, and the Deputy Chief for Patrol assist the Chief in the administration of the Department's budget, conducting public relations activities, developing department policy, and share in the responsibility of personal representation of the Chief of Police, as necessary. The Deputy Chief of Police for Administration is responsible for the overall administration of the delivery of services provided by the Public Information Office, Technical Services Bureau, Administrative Support Bureau, Public Safety Communications Center, Planning and Research Bureau and the Fairfax County Criminal Justice Academy. The Deputy Chief of Police for Investigations and Operations Support is responsible for the overall administration of the Criminal Investigations Bureau and the Operations Support Bureau. These bureaus specialized services include major

## *Police Department*

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crimes investigations, organized crime and narcotics, victim services, special operations, traffic, and helicopter support. The Deputy Chief of Police for Patrol is responsible for the overall administration of the Animal Control function, Youth Services Division, Crime Analysis Coordination, and the seven district stations which provide emergency and routine police patrol response and a wide range of community police services to the public on a continuous basis. The Community Policing Initiatives Division reports directly to the Chief of Police and provides communications and public relations and staff support to the Chief. Personnel assigned to this Division also provide agency liaison with other County agencies and departments to ensure consistency and thoroughness of community policing efforts.

### ► **Method of Service Provision**

Services are provided directly by County employees.

### ► **Performance/Workload Related Data**

Performance measurement indicators are under development. Work related data is currently unavailable.

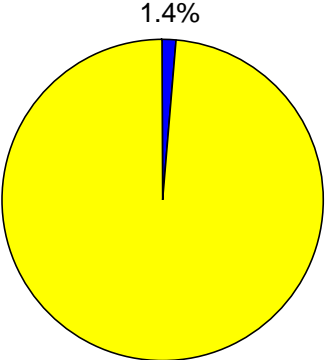
### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.2-1700: Preservation of peace and good order.
- Code of Virginia 15.2-1701: Organization of Police Forces. Authorizes but does not require the establishment of a county police force. If a county police force is established the code requires that it be under the direction of a Chief.
- Code of Virginia 15.2-1704 Powers and Duties of Police Force.

## *Police Department*

### 90-02-Internal Affairs

Fund/Agency: 001/90	Police Department	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">1.4%</p> <p style="text-align: center;">98.6%</p> <p style="text-align: center;">■ Internal Affairs ■ All Other Agency CAPS</p>
Personnel Services	\$886,262	
Operating Expenses	\$683,503	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,569,765</b>	
Federal Revenue	\$0	
State Revenue	\$142,955	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$142,955</b>	
<b>Net CAPS Cost:</b>	<b>\$1,426,810</b>	
Positions/SYE involved in the delivery of this CAPS	15/15	

#### ► CAPS Summary

The Internal Affairs Bureau is responsible for investigating allegations of police misconduct generated from within the Department or from outside sources. The Bureau is responsible for assuring complete and expeditious investigations of all cases within 30 days of receipt of complaints. The Bureau identifies potential training needs through the course of administrative investigations and civil actions directed at the Department. These recommendations are forwarded to the Director of the Criminal Justice Academy for evaluation and incorporation into recruit and in-service training. A section of the Bureau conducts inspections of Department policies, procedures and operations within the Department. Inspections often require onsite visits to police facilities and observations of operations and performance. Once an inspection is completed, the Bureau prepares a report for the Chief and makes recommendations to the affected commander for improvement. This Bureau also assists the County Attorney's Office in the discovery and development of information pertinent to lawsuits, as well as in the legal responses for document requests.



## *Police Department*

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### ► **Method of Service Provision**

The Internal Affairs Bureau is comprised of the Inspections Division and the Internal Investigations Division. The Internal Investigations Division includes a team of detectives tasked with the investigation of all complaints against employees originating from within and outside the Department. The Inspections Division is made up of a sworn supervisor, two civilian employees and three auxiliary police officers; they assess compliance and propriety of Department policy, procedures and operations.

### ► **Performance/Workload Related Data**

Performance measurement indicators are under development. Work related data is currently unavailable.

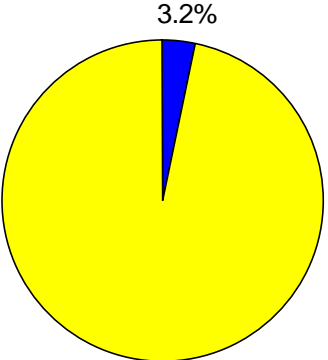
### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 2.1-342: Service is mandated as compulsory by the state code under the Virginia Freedom of Information Act or through a court order. The above code section is detailed in twelve pages in the Code of Virginia. The Section states what records are to be made public upon request within the five-day period which is discussed. It further describes which records may be released by the custodian at their discretion.

## *Police Department*

### 90-03-Administrative Support

Fund/Agency: 001/90		Police Department
Personnel Services	\$2,481,539	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.2%</p> <p style="text-align: center;">96.8%</p> <p style="text-align: center;">■ Administrative Support ■ All Other Agency CAPS</p>
Operating Expenses	\$1,196,471	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$3,678,010</b>	
Federal Revenue	\$0	
State Revenue	\$272,914	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$272,914</b>	
<b>Net CAPS Cost:</b>	<b>\$3,405,096</b>	
Positions/SYE involved in the delivery of this CAPS	42/42	

#### ► CAPS Summary

The Administrative Support Bureau consists of two (2) divisions: Personnel Resources Division and Financial Resources Division.

The Personnel Resources Division recruits, tests and employs the best qualified applicants for vacant positions within the agency. Through polygraph testing, it assists in the investigation of criminal violations, employee misconduct and applicant backgrounds. It also conducts civil background checks as required/directed. In addition, it administers Affirmative Action, Worker's Compensation, medical examinations, PRISM and other programs.

The Financial Resources Division is designated as the Department's focal point for all financial, procurement and payroll transactions. Its primary goals are to develop, plan and administer the budget; provide guidance for financial inquiries; administer payroll policies and procedures; and coordinate and process all purchasing requests. The Division also collects revenue from alarm ordinance violations and bills other County agencies, private enterprise and other governments (i.e. FBI, VDOT, Schools, etc.) for services rendered.

## Police Department

### ► Method of Service Provision

The Personnel Resources Division administers entry level and promotional testing; conducts pre-employment background investigations; conducts polygraph tests in support of criminal and internal investigations; processes Worker's Compensation claims; administers the agency's Affirmative Action Plan; coordinates pre-employment and in-service medical examinations; and conducts background investigations and makes recommendations for the Bondsmen, Conservators of the Peace, Animal Wardens and other civil licensing applicants.

The Financial Resources Division is comprised of four sections: Budget and Reconciliation; Procurement; Revenue Collections; and Payroll. The division directs the development of the budget and all of the purchasing, payroll and accounting activities of the Police Department and Animal Shelter. Serves as the Department's principal contact for fiscal matters. Oversees the implementation of the fiscal management, accounting, procurement and payroll procedures.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate*	CY 2002 Estimate*
Total Vacancies Filled (Sworn)	69	115	132	123	151
Applicant Flow (Sworn)	1,233	1,558	1,656	2,354	2,562
Vacancies Filled per Applicant Detective (Detective effectiveness)	9	14	16	18	19
Applicant Cases per Applicant Detective (Detective workload)	68	97	103	189	209
Position Vacancy Factor (Effectiveness)	5.6%	3.1%	3.1%	3.1%	3.1%
Vacancies Filled as Percent of Applicant Flow (Agency selectivity)	5.6%	7.4%	7.9%	7.0%	7.0%
Minority Employee's as agency percentage (Agency diversity)	11%	12%	14%	14%	15%

\* The CY 2001 Estimate and the CY 2002 Estimate were updated as of June 30, 2001.

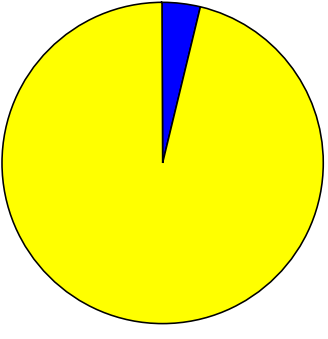
### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 14.1-131,8 9.2-13 18.2-308 15.1-135.1 : The code does not specify a level of service. Some standards of service are mandated by the Virginia Law Enforcement Professional Standards Commission. Where not specified, the service provided is the minimum necessary to meet the needs of the agency and the community.

## *Police Department*

### 90-04-Criminal Justice Academy

Fund/Agency: 001/90		Police Department
Personnel Services	\$2,988,916	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.9%</p> <p style="text-align: center;">96.1%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Criminal Justice Academy    <span style="color: yellow;">■</span> All Other Agency CAPS </p>
Operating Expenses	\$2,020,085	
Recovered Costs	(\$500,149)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,508,852</b>	
Federal Revenue	\$0	
State Revenue	\$415,869	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$415,869</b>	
<b>Net CAPS Cost:</b>	<b>\$4,092,983</b>	
Positions/SYE involved in the delivery of this CAPS	45/45	

#### ► CAPS Summary

The Criminal Justice Academy provides basic training in law enforcement skills, firearm proficiency, and emergency response driving to the member agencies of the Fairfax County Criminal Justice Academy. This training is mandated by the Department of Criminal Justice Services in order to meet the required certifications necessary to advance to the Field Training stage. In addition to training basic recruits, the Academy trains Traffic Enforcement Officers and Auxiliary Officers as directed by Departmental policy in order to supplement staffing on a number of operational levels. The Criminal Justice Academy is also required to develop and provide continuing education in law enforcement skills, firearm proficiency, and emergency response driving at the in-service level to member agencies. This continuing education meets Department of Criminal Justice Service mandates, member agency requirements, and addresses sworn, civilian, and volunteer training needs. The Academy is responsible for maintaining certifications, addressing changing operational objectives, improving knowledge and skills, remaining current with managerial trends, and updating technology skills to increase operational efficiency.

## *Police Department*

### ► Method of Service Provision

Training is provided through classroom instruction and practical field exercises. Training is conducted by County employees who are State certified instructors. Some specialized training is contracted to private vendors.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Recruits Entering Academy	80	107	174	130	140
Recruits Graduating Academy	73	96	142	125	134
Average Cost of Training per Recruit in Academy	NA	\$25,013	\$19,199	\$25,719	\$25,252
Percent of Sworn Personnel Retrained during the Probationary Period	NA	86%	NA	90%	90%
Percent of Recruits Graduating from Academy	91%	90%	82%	96%	96%

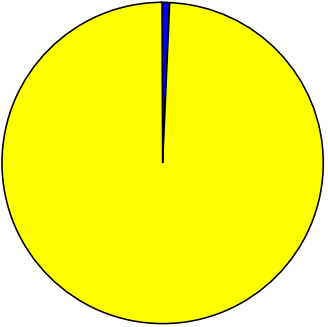
### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 9-170, 9-181, 14.1-84.6.1, 15.1-21: Chapter 9 delineates the power and regulations of the Department of Criminal Justice Services which oversees all Virginia Criminal Justice Academies to include college affiliations, police training programs and thirty-two other detailed items. Chapter 14 discusses how the County could receive funding to support the Police Department. Chapter 15 states how other jurisdictions (Vienna and Herndon) may enter into agreements with the County to receive training for their officers at the Fairfax Academy.
- Code of Virginia 15.2-1706 Certification through training required for all law-enforcement officers. 15.2-1747 Creation of Academies.

## *Police Department*

### 90-05-Planning and Research

Fund/Agency: 001/90		Police Department
Personnel Services	\$709,010	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">0.8%</p> <p style="text-align: center;">99.2%</p> <p style="text-align: center;">■ Planning and Research ■ All Other Agency CAPS</p>
Operating Expenses	\$236,678	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$945,688</b>	
Federal Revenue	\$0	
State Revenue	\$12,996	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$12,996</b>	
<b>Net CAPS Cost:</b>	<b>\$932,692</b>	
Positions/SYE involved in the delivery of this CAPS	12/12	

#### ► CAPS Summary

The Planning and Research Bureau is responsible for the management of departmental policy and information. To most effectively and efficiently accomplish its goals and mission, the Bureau has two functional divisions which are charged with the following duties and responsibilities.

#### INFORMATION MANAGEMENT DIVISION

The Information Management Division compiles, produces and analyzes statistical data. It develops manpower projections for budgetary and planning use; develops and prepares strategic planning documents; designs and produces and disseminates a variety of reports; assists in development and production of Department budget; develops departmental policy related to a wide range of operational and administrative functions; monitors departmental policy issues and authors changes as required; conducts management reviews; prepares and coordinates departmental Board items and other required information for the Board of Supervisors; prepares legislative proposals and tracks and disseminates legislative changes;

## *Police Department*

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reviews recent court decisions and appraises appropriate personnel of their potential impact; researches legal issues related to law enforcement; prepares, monitors and coordinates jurisdictional agreements; produces and updates departmental manuals; prepares materials for hard copy or electronic publication and ensures the availability of information to users throughout the agency; maintains Department archives of policy, procedures, internal directives, mutual aid agreements and other relevant studies, reports and statistical information; manages and coordinates production of Department forms; manages and coordinates the Virginia Law Enforcement Professional Standards Commission (VLEPSC) Accreditation program; is responsible for the development, submission, oversight and coordination of all police related grants; responds to requests for information from departmental entities, various County agencies, local jurisdictions, state and national law enforcement agencies, and the general public; represents Department and County on various boards and committees within county, state and local jurisdictions to include policy and procedural coordination at the executive level; and acts as departmental liaison to various County agencies.

### **INFORMATION RESOURCES DIVISION**

The Information Resources Division participates in and coordinates the development and design of automated systems for use by all entities of the Department; produces and updates departmental applications manuals, automated user guides and other technical documentation; develops departmental policy related to the use and management of information technology equipment for a wide range of operational and administrative functions; provides day-to-day technical support to all sections of the Department utilizing the various personal computer (PC) and County computer systems, interfacing with local, state and federal automated systems; researches and tests PC and products for police usage to include preparation of associated Requests for Proposals for product procurement; plans for and implements the Department's computer security program as required by law, State and County directives; develops and prepares Information Technology strategic planning documents; designs and produces a variety of reports; provides training to personnel regarding the use of automated systems; provides the necessary liaison between the Department of Information Technology and the Police Department for all automated functions supporting the Department's mission; responds to requests for information from departmental entities, various County agencies, local jurisdictions, state and national law enforcement agencies, and the general public; and represents Department and County on various boards and committees within County, State and local jurisdictions to include policy and procedural coordination at the executive level.

### **► Method of Service Provision**

Services are provided directly by County employees.

## *Police Department*

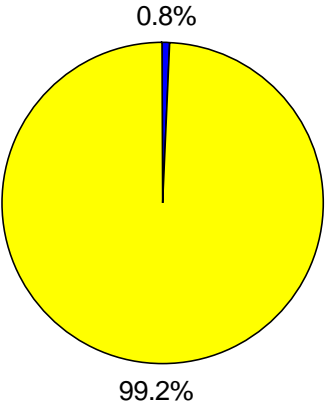
### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Board Items and Information Responses	46	63	40	50	62
Grant Monies Managed	\$21,529,680	\$23,531,213	\$34,869,292	\$40,033,558	\$43,644,774
Responses to Info Queries/Assist Requests	1,771	1,483	1,845	1,900	2,000
Internal	918	659	958	1,000	1,050
External	853	824	887	900	950
PC Inventory Units	225	363	539	760	790
PC Services Requests	288	207	298	316	950
PLAN Users Managed	350	656	796	961	1,061



## *Police Department*

### 90-06-Public Safety Communications Center

Fund/Agency: 001/90	Police Department	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <div style="margin-top: 10px;"> <span style="color: blue;">■</span> Public Safety Communications Center  <span style="color: yellow;">■</span> All Other Agency CAPS </div>
Personnel Services	\$773,882	
Operating Expenses	\$116,952	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$890,834</b>	
Federal Revenue	\$0	
State Revenue	\$90,971	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$90,971</b>	
<b>Net CAPS Cost:</b>	<b>\$799,863</b>	
Positions/SYE involved in the delivery of this CAPS	143/143	

#### ► CAPS Summary

The Fairfax County Public Safety Communications Center (PSCC) exists to serve as the telecommunications/9-1-1 answering point and dispatch operation for the delivery of all Police, Fire, and Rescue (Emergency Medical) services to the citizens of Fairfax County. The PSCC also provides required command, control, communications, and information support to over 2,500 County public safety field personnel to ensure safe and effective conduct of their activities 24 hours a day, 365 days a year.

## Police Department

### ► Method of Service Provision

The PSCC is staffed by 143 personnel who are responsible for answering, collecting pertinent information, and processing all 9-1-1, emergency and non-emergency requests for Police and Fire and Rescue Departments in response to the processed requests for services, and for all communications and information support necessary for the safe and effective resolution of these requests by responding field personnel. This entire process is supported by the use of the Computer-Aided Dispatch system with mobile data terminals in responding vehicles, the Police and Fire and Rescue radio communication systems, and the E-911 telephone system.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate*	CY 2002 Estimate*
Calls received on emergency lines	467,960	564,857	558,202	605,405	647,783
Calls received on non-emergency lines	818,442	903,325	945,194	976,694	1,045,063
Cost per call	NA	\$8.27	\$8.66	\$8.23	\$9.64
Average speed-to-answer (in seconds)	1.6	2.5	5.0	4.2	5.0
Average speed-to-answer non-emergency calls (in seconds)	17.3	33.0	50.0	42.7	37.0
Priority I Dispatch Time (in minutes): Emergency/Life Threat	1.5	1.6	1.8	4.2	5.0
Priority II Dispatch Time (in minutes): Emergency/Serious Threat to Property or Public Order	2.1	2.1	2.2	4.2	5.0

\* The CY 2001 Estimate and the CY 2002 Estimate were updated as of June 30, 2001.

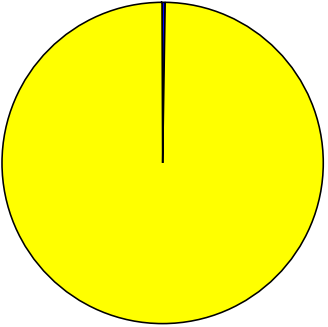
### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.1: Establishes the need/requirement to provide public safety to the citizens of the Commonwealth of Virginia and its political subdivisions via police or sheriff departments. Fairfax County's status as a County and its decision to maintain a police and fire and rescue department as permitted by Code makes the PSCC activities a mandated service. While there is no mandated level of service dictated by federal or state law, there are widely accepted professional standards that guide the PSCC operation.

## *Police Department*

### 90-07-Emergency Management

Fund/Agency: 001/90	Police Department	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">0.2%</p> <p style="text-align: center;">99.8%</p> <p style="text-align: center;">■ Emergency Management   ■ All Other Agency CAPS</p>
Personnel Services	\$213,919	
Operating Expenses	\$22,195	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$236,114</b>	
Federal Revenue	\$53,000	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$53,000</b>	
<b>Net CAPS Cost:</b>	<b>\$183,114</b>	
Positions/SYE involved in the delivery of this CAPS	4/4	

#### ► CAPS Summary

The Emergency Management Division (EMD) is responsible for the development and coordination of the disaster operation plans for immediate use of all facilities, equipment, staffing and other resources of the County for the purpose of minimizing or preventing damage. Additionally, EMD maintains the continuity of Government services and functions of the County Government before, during and after a disaster. Further, EMD acts as the primary liaison with State and Federal Emergency Management authorities to ensure effective disaster preparedness, response and recovery.

## *Police Department*

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The Deputy Director of Emergency Management reports directly to the Commander of the Operations Support Bureau. During an emergency or disaster in Fairfax County, the Emergency Management Division reports directly to the Director of Emergency Management, who by Code, is the County Executive. Additional duties include the regular evaluation of weather conditions and consultation with the Federal Government and surrounding jurisdictions on severe weather conditions that could affect the County. Severe weather information is passed to the County Executive so a decision can be made regarding closings and administrative leave for County employees.

EMD is responsible for conducting damage assessments throughout the County due to flooding, snow, tornadoes or other incidents. The staff of EMD annually review the "Emergency Action Plans" for the 22 dams in the County which are subject to the regulations of the State and/or the Federal Government. This review process includes on-site inspections of dams and inundation areas. EMD staff responds to assist the American Red Cross and the Fairfax County Department of Family Services in opening public buildings to receive and care for evacuees, either from a high-risk area in anticipation of an emergency or in response to an actual emergency. EMD is also responsible for the overall training or mitigation of disasters in Fairfax County. This last year we have conducted a series of crisis management seminars for the directors of the County's nursing and assisted living facilities and held crisis management training for all 26 Fairfax County Public High Schools.

### ► **Method of Service Provision**

Preparing and maintaining the State's requirement by Code of Virginia 44-146.19 to produce a comprehensive disaster operation plan for the County. Coordinating the activities of all other public and private agencies engaged in emergency management activities and response.

### ► **Performance/Workload Related Data**

Performance measurement indicators are under development. Work related data is currently unavailable.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 44-146.19 and Federal Disasters 44CFR Part 206: Responsible for disaster preparedness and coordination of response. Required to prepare and keep current plans for the immediate use of all resources of the County for the purpose of minimizing or preventing damage to persons or property and restoring services necessary for public health, safety, and welfare.

## *Police Department*

### 90-08-Technical Services

Fund/Agency: 001/90		Police Department
Personnel Services	\$3,249,631	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">4.4%</p> <p style="text-align: center;">95.6%</p> <p style="text-align: center;">■ Technical Services ■ All Other Agency CAPS</p>
Operating Expenses	\$1,807,424	
Recovered Costs	\$0	
Capital Equipment	\$24,951	
<b>Total CAPS Cost:</b>	<b>\$5,082,006</b>	
Federal Revenue	\$0	
State Revenue	\$90,971	
User Fee Revenue	\$128,771	
Other Revenue	\$400,000	
<b>Total Revenue:</b>	<b>\$619,742</b>	
<b>Net CAPS Cost:</b>	<b>\$4,462,264</b>	
Positions/SYE involved in the delivery of this CAPS	55/55	

#### ► CAPS Summary

The mission of the Technical Services Bureau is to provide support to the Police Department in its daily operations and administrative activities through technical, clerical and managerial applications. There are two divisions within the Technical Services Bureau: Field Support Division and Technical Support Division. The Field Support Division is comprised of the Property Section, Fleet Management, and Facilities Maintenance, and Facilities Construction Planning. The Technical Support Division includes the Central Records Section, the Northern Virginia Regional Identification System (NOVARIS) which is separately listed under Fund 703, and the False Alarm Reduction Unit (FARU). An additional responsibility is the position of liaison between the Police Department and other County agencies on all issues related to maintenance, construction and improvements to police facilities and equipment.

## Police Department

### ► Method of Service Provision

The services are provided directly to the employee or facility needing the support.

### ► Performance/Workload Related Data

Performance measurement indicators are under development. Work related data is currently unavailable.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 26 - 50%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 19.2-387~392: The various sections detail the establishment of the records room, which is granted authority by the State Police. Details are provided concerning the dissemination of records for both adults and juveniles, how all criminal offenses must be reported, sex offender registry, and grant the authority to photograph and fingerprint individuals.
- Code of Virginia: 18.2-308 Personal protection; carrying concealed weapons; when lawful to carry.

### ► User Fee Information

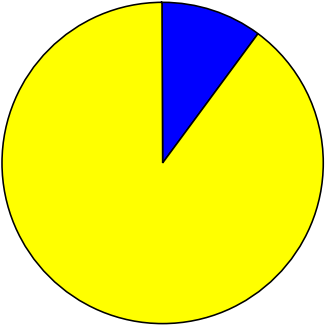
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0454	Concealed Weapon Permits	\$35,840
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$35.00 per Permit for Investigations Fees.		\$35.00 per Permit for Investigations Fees.
<b>Purpose of Fee:</b> On 07/03/95, the agency started to collect \$6.00 for the cost of conducting a background investigation and \$5.00 per fingerprint of those who apply for a concealed handgun permit.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 18.2-308	Change to State Code	1997
<b>Other Remarks:</b> The Concealed Weapon Permit currently expires at the end of five years effective 6/30/97.		

## *Police Department*

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0624	Accident Report / Photo Fees	\$92,931
Current Fee		Maximum Allowable Fee Amount
Investigative Report Confirmation \$3.00 Summon \$3.00 Record Check \$5.00 Photograph \$4.00~\$25.00 (based on size/color)		Investigative Report Confirmation \$3.00 Summon \$3.00 Record Check \$5.00 Photograph \$4.00~\$25.00 (based on size/color)
<b>Purpose of Fee:</b> Under Section 82-8-7 of the County code, attorneys or authorized representatives of insurance companies anticipating exposure to civil liability are furnished copies of accident reports and photos.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
County Code 82-8-7	Change to County Code	1991
<b>Other Remarks:</b>		

## Police Department

### 90-09-Criminal Investigations

Fund/Agency: 001/90	Police Department	<div><b>CAPS Percentage of Agency Total</b></div>  <div>■ Criminal Investigations ■ All Other Agency CAPS</div>
Personnel Services	\$10,107,107	
Operating Expenses	\$1,771,400	
Recovered Costs	(\$2,761)	
Capital Equipment	\$5,750	
<b>Total CAPS Cost:</b>	<b>\$11,881,496</b>	
Federal Revenue	\$0	
State Revenue	\$1,728,454	
User Fee Revenue	\$40,576	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$1,769,030</b>	
<b>Net CAPS Cost:</b>	<b>\$10,112,466</b>	
Positions/SYE involved in the delivery of this CAPS	155/155	

#### ► CAPS Summary

Criminal Investigations Bureau is comprised of three divisions that are designated Major Crimes, Organized Crime, and Investigations Support divisions. The bureau's administrative staff is responsible for the supervision, coordination and administrative function of these three divisions.

The Major Crimes Division is responsible for the investigation of major offenses that require a degree of specialization or a centralized investigative approach. The division is comprised of specialized units which are designated Homicide, Old Case, Robbery, Sex, Auto, Financial, Fugitive, Juvenile and Child Abuse Services.

The Organized Crime Division has the primary Department responsibility for the investigation and enforcement of activities concerning organized crime, vice and narcotics. This includes, but is not limited to, violations of the Drug Control Act, gambling, prostitution and pornography. In FY 2001, the Division received over \$1,385,000 in currency as a result of the utilization of the Asset Forfeiture provisions.



## *Police Department*

The Investigations Support Division was newly established during FY 2001. It is comprised of Victim Services, Crime Scene, Special Investigation and Electronic Surveillance sections. Upon the completion of the Forensic Facility in FY 2003, the Northern Virginia Regional Identification System (NOVARIS) will be transferred to this division.

Due to the reorganization of the Criminal Investigations Bureau over the past few years, the below performance/workload related data does not illustrate a true picture of the bureau. Currently the Criminal Investigations Bureau is developing new measurements that will be submitted through the FY 2003 annual budget submission.

### ► Method of Service Provision

The Criminal Investigations Bureau is staffed by full-time County employees.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Cases Investigated	6,220	6,134	6,721	6,043	5,987
Part I Violent Crimes Investigated	500	490	492	455	440
Cases Cleared	4,182	4,193	4,349	4,109	4,086
Part I Violent Crimes Cleared	253	228	255	230	226
Cases per Detective	113	112	124	108	107
Clearance Rate for All Cases	67%	68%	65%	68%	68%
Clearance Rate for Part I Violent Crimes	51%	47%	52%	50%	51%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 15.2-1704: Powers and Duties of Police Force.
- Code of Virginia 19.2-11.1: Minimum standards for Crime Victims/Witness Assistance Programs funded by the Department of Criminal Justice Services.
- Code of Virginia 19.2-11.01: Crime Victim and Witness Rights.

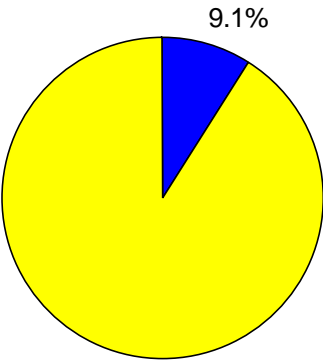
## *Police Department*

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0626	Fees for Police Services	\$40,576
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$50.00 per hour		\$50.00 per hour
<b>Purpose of Fee:</b> To reimburse the County for Police services provided to Federal Bureau of Investigations Task Force activities.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
NA	Established by Agency.	2001
<b>Other Remarks:</b>		

## Police Department

### 90-10-Operations Support

Fund/Agency: 001/90	Police Department	<div><b>CAPS Percentage of Agency Total</b>  <div>■ Operations Support ■ All Other Agency CAPS</div></div>
Personnel Services	\$7,894,832	
Operating Expenses	\$2,174,069	
Recovered Costs	\$0	
Capital Equipment	\$481,038	
<b>Total CAPS Cost:</b>	<b>\$10,549,939</b>	
Federal Revenue	\$0	
State Revenue	\$1,247,606	
User Fee Revenue	\$146,647	
Other Revenue	\$1,662,320	
<b>Total Revenue:</b>	<b>\$3,056,573</b>	
<b>Net CAPS Cost:</b>	<b>\$7,493,366</b>	
Positions/SYE involved in the delivery of this CAPS	129/129	

#### ► CAPS Summary

The Operations Support Bureau (OSB) of the Police Department is comprised of four divisions: Traffic, Special Operations, Helicopter, and Emergency Management. The Emergency Management Division is listed under a separate CAPS. These divisions provide specialized operational functions for the Police Department.

The Traffic Division encompasses the Traffic Safety Section, Alcohol Testing Unit, Motor Section, Motor Carrier Safety Section, Accident Reconstruction, Auxiliary Police, Volunteers in Policing (VIPS), Impound Section, Parking Enforcement Section, Honor Guard, Photo Red Light, DWI Coordinator, Crime Analyst, and Virginia Department of Highways Liaison. The Traffic Division is tasked with improving road safety for vehicles and pedestrians through enforcement of vehicular laws, identification and resolution of unsafe road conditions, maintaining traffic flow at special events and accident areas, and provides educational services in highway safety to the community.

## *Police Department*

The Special Operations Division encompasses the Tactical Section, Canine Section, Explosive Ordinance Disposal, Marine Patrol, Underwater Search and Recovery, and Search and Rescue. This division provides specialized support in areas where traditionally trained police officers would be at higher risk of physical injury or would be ineffective.

The Helicopter Division provides aerial support of ground and water activities. The nature of these duties requires special equipment and a high degree of training for the officers who deliver the services. Each element of the bureau directly supports the other sections. OSB is then able to supply additional personnel to augment any of the district stations during localized emergencies. OSB personnel also provides Countywide emergency services during man-made or natural disasters.

In addition to the below Performance/Workload Related Data, the Operation Support Bureau will add the following measurements to the FY 2003 budget submission:

### **Traffic Division:**

<b>Title</b>	<b>CY 1998 Actual</b>	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate</b>	<b>CY 2002 Estimate</b>
Accident Reconstruction Call for Service	103	108	110	126	139
Fatal Crashes	42	46	61	68	72
Auxiliary Police Hours of Services	40,400	37,533	39,217	40,695	44,195
Inoperative Vehicle Section Calls for Service	732	521	544	685	729
Motor Carrier Safety Vehicles Inspected	2,107	2,043	2,071	2,313	2,729
Vehicles Out of Service	1,254	1,334	1,310	1,426	1,746
Liquidated Damages	\$157,413	\$239,859	\$160,783	\$244,125	\$252,845
Motor Section Enforcement Contacts	26,962	24,471	24,982	26,895	27,521
Parking Tickets Issues	29,966	32,986	32,988	33,895	35,123
Traffic Services Proactive Services	5,718	6,571	6,799	7,495	8,195

## *Police Department*

### **Special Operations Division:**

<b>Title</b>	<b>CY 1998 Actual</b>	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate</b>	<b>CY 2002 Estimate</b>
Canine Section Calls for Service	2,718	2,671	2,717	3,107	3,295
Total Apprehensions	135	110	134	145	176
Explosive Ordnance Section Calls for Service	94	74	76	85	110
Marine Patrol Section Hours Assigned	1,011	595	808	985	1,195
Total Violations	507	262	377	420	497
Tactical Section Total Assignments	195	401	1,296	1,368	1,645

### **Helicopter Division:**

<b>Title</b>	<b>CY 1998 Actual</b>	<b>CY 1999 Actual</b>	<b>CY 2000 Actual</b>	<b>CY 2001 Estimate</b>	<b>CY 2002 Estimate</b>
Police Missions	2,125	2,387	2,347	2,510	3,105
Medivacs Mission	297	293	345	405	496
Arrest Assists	437	361	318	397	485

### **► Method of Service Provision**

Services are provided by full-time County employees. The Traffic Division is further augmented with volunteer Auxiliary Police, which are limited to non-critical police services to the Community (such as traffic and crowd control at large planned special events).

### **► Performance/Workload Related Data**

<b>Title</b>	<b>CY 1998 Actual</b>	<b>CY 1999 Actual</b>	<b>CY 2000 Estimate</b>	<b>CY 2001 Estimate</b>	<b>CY 2002 Estimate</b>
Traffic Arrests (DWI, Reckless)	7,233	7,696	7,273	7,696	7,696
Traffic Accidents	5,110	6,040	4,977	5,215	5,279
Alcohol-related Fatal Accidents	13	12	13	12	13

## Police Department

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Code of Fairfax County, Chapter 110: This code discusses inoperative motor vehicles, trailers, semitrailers, notices of violation, voluntary and involuntary removal, storage, costs involved in the process and appeals and dispositions.
- Code of Virginia 15.2-1733~1734: Appointment of Auxiliary Police Officers.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0626	Fees for Police Services	\$146,647
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$50.00 per hour		\$50.00 per hour
<b>Purpose of Fee:</b> To reimburse the County for Police services provided to the Virginia Department of Transportation.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
NA	Established by Agency.	2001
<b>Other Remarks:</b>		

## *Police Department*

### 90-11-Patrol

Fund/Agency: 001/90		Police Department
Personnel Services	\$57,159,418	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p>A pie chart titled 'CAPS Percentage of Agency Total' showing two segments. The blue segment represents 'Patrol' at 60.9%, and the yellow segment represents 'All Other Agency CAPS' at 39.1%. A legend below the chart identifies the colors: blue for Patrol and yellow for All Other Agency CAPS.</p>
Operating Expenses	\$13,382,818	
Recovered Costs	(\$244,092)	
Capital Equipment	\$14,065	
<b>Total CAPS Cost:</b>	<b>\$70,312,209</b>	
Federal Revenue	\$0	
State Revenue	\$12,307,111	
User Fee Revenue	\$180,646	
Other Revenue	\$551,904	
<b>Total Revenue:</b>	<b>\$13,039,661</b>	
<b>Net CAPS Cost:</b>	<b>\$57,272,548</b>	
Positions/SYE involved in the delivery of this CAPS	1096/1002.16	

### ► CAPS Summary

The Patrol Bureau is comprised of the Animal Control Division, Youth Services Division and the seven district police stations, divided into three separate divisions. Division I includes the Animal Control Division, Reston Station and the Fair Oaks District Station. Division II contains the McLean and Mason District Stations and the Youth Services Division. Division III includes the Mt. Vernon, Franconia and West Springfield District Stations and the Court Liaison Section.

Each district police station is responsible for the overall delivery of police and community services to the public on a continuous basis. In addition, each district station has a Criminal Investigations Section (CIS) and Crime Analyst. The CIS Detectives are responsible for the investigation of property crimes (burglary, grand larceny & serial vandalism), telephone threats, bomb threats, prescription fraud and stalking. The Crime Analyst is responsible for providing timely information on crime patterns and trends to assist officers and managers in the planning and deployment of resources for the prevention and suppression of criminal activities and the investigation and closure of criminal cases. Operational and administrative decision making with respect to resource allocation, crime prevention activities, specific investigations, tactical

## *Police Department*

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response and crossing guards is the province of the Patrol Bureau and its District Station Commanders. The Crime Prevention officers interact with citizens, business owners, and neighborhood groups with the goal of providing crime resistance/prevention education in an attempt to decrease the opportunity for criminal activity. The program also promotes citizen interaction and enhances police service delivery through the Neighborhood Watch Program, structured meetings with citizens groups, community publications, instant crime notification systems, e-mails and faxes.

Staff direction and support for the District Station Commanders are provided by the three Patrol Bureau Commanders in their roles as members of the Administrative Staff. Additional staff and administrative support for the School Resource Officers (SRO), School Education Officers, Gang Investigations Unit, and the Crime Prevention Officers are provided by the Youth Services Division. The School Resource Officer program's goal is to provide a safe environment for the students and staff of the school by assigning SROs at County high schools and middle schools. SRO's have the responsibility of providing traditional law enforcement services to the schools as needed, in addition to conflict mediation/resolution services for students and staff. The Court Liaison Section is responsible for maintaining lines of communication between this agency, the Office of the Sheriff, the Office of the Commonwealth's Attorney, the Clerk of the Court and the Judges. The Field Training Coordinator oversees the field training program (post academy) for both newly sworn officers and newly promoted supervisors.

The performance/workload related data on the next page does not illustrate a true picture of the bureau. Currently the Patrol Bureau is developing new measurements that will be submitted through the FY 2003 annual budget submission.

### **► Method of Service Provision**

All services are provided directly by County employees.



## *Police Department*

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Burglary Cases Investigated	2,031	1,572	2,096	1,720	1,751
Larceny Investigations	18,754	17,521	19,387	19,175	19,526
Vandalism Cases Investigated	4,471	4,710	4,624	5,155	5,249
Average Response Time	6.5	6.8	6.5	6.5	6.5
Clearance Rate: Burglary	35.5%	32.0%	35.5%	35.5%	35.5%
Clearance Rate: Larceny	20.0%	17.8%	20.0%	20.0%	20.0%
Clearance Rate: Vandalism	12.6%	11.8%	12.6%	12.6%	12.6%
Target Crime Rate per 10,000 Population: Burglary	22.8	17.4	22.8	17.4	20.0
Target Crime Rate per 10,000 Population: Larceny	210.9	193.7	210.9	193.7	219.3
Target Crime Rate per 10,000 Population: Vandalism	50.3	52.1	50.3	50.3	52.9

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 15.1, Chapter III: Under the Code of Virginia, the governing body of a County is authorized to protect life and property and preserve the public peace (15.1-1700), and establish a police department to accomplish these public safety goals (15.1-1704).

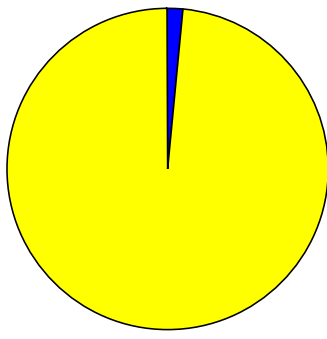
## *Police Department*

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0626	Fees for Police Services.	\$180,646
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$50.00 per hour		\$50.00 per hour
<b>Purpose of Fee:</b> Beginning in FY 1985, the Police Department began to provide security at functions sponsored by or for various state and community-based organizations.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
NA	Established by Agency.	2001
<b>Other Remarks:</b>		

## *Police Department*

### 90-12-Animal Control

Fund/Agency: 001/90		Police Department
Personnel Services	\$1,578,994	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">1.8%</p> <p style="text-align: center;">98.2%</p> <p style="text-align: center;">■ Animal Control ■ All Other Agency CAPS</p>
Operating Expenses	\$451,351	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,030,345</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$5,000	
<b>Total Revenue:</b>	<b>\$5,000</b>	
<b>Net CAPS Cost:</b>	<b>\$2,025,345</b>	
Positions/SYE involved in the delivery of this CAPS	31/31	

#### ► CAPS Summary

The Animal Control Division of the Police Department is comprised of Animal Control Officers and a Wildlife Biologist. Animal Control Officers have the primary responsibility for enforcement of the Comprehensive Animal Laws of the State of Virginia and the Animal Laws of Fairfax County. Animal Control Officers are responsible for the enforcement of animal licensing and Rabies inoculations laws. Animal Control Officers deal with domestic animal control, to humanely capture and impound animals that pose a threat to the public safety, health or well-being of County citizens and to assist animals that are injured, sick or in distress. Animal Control Officers are the primary persons authorized to investigate domestic animal bite cases and quarantine such animals. The Animal Control Officers are responsible for coordinating with the Fairfax County Health Department on all such cases. They are also responsible for educating the public with regard to all animal issues and ensuring for the safety of all animals located within Fairfax County. Additionally, the Animal Control Officers handle most of the wildlife/citizen interactions. In the past, this responsibility was handled by two County Game Wardens, whose positions were abolished in 1993. Wildlife incidents include the trapping, locating, euthanizing, and testing of wildlife which have come in contact with citizens and/or

## *Police Department*

domestic animals. This includes the coordinating of all Rabies Vector incidents with the Fairfax County Health Department.

The Wildlife Biologist is responsible for the organizing, maintaining, and coordinating of the County's Deer Management and Canada Geese Programs. Additionally, the Wildlife Biologist is responsible for educating and/or coordinating the education of the public on all wildlife issues and serves as the main point of contact for the Board of Supervisors on all wildlife issues, and coordinates such activities with federal and state authorities.

### ► Method of Service Provision

Services are provided directly by County employees.

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate	CY 2002 Estimate
Animal Captured after bites	1,058	1,052	999	1,100	1,250
Cost per animal bite-related case	NA	\$1,470	\$1,607	\$1,511	\$1,656
Percent of bite-related complaints answered where the animal is humanely captured and quarantined.	95%	97%	97%	97%	98%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, Section 3.1-796.104: Position of Animal Control Officer Created.
- Code of Virginia, Section 3.1-796.104:1: Training of Animal Control Officers.
- Code of Virginia, Section 3.1-796.105: Animal Control Officers and Humane Investigators; limitations; records; penalties.
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**120-01-E-911 Operations**

<b>Fund/Agency: 120/90</b>	<b>E-911 Fund</b>	
Personnel Services	\$9,250,752	<b>This CAPS accounts for 100 percent of total expenditures.</b>
Operating Expenses	\$13,094,741	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$22,345,493</b>	
Federal Revenue	\$0	
State Revenue	\$1,979,879	
User Fee Revenue	\$0	
Other Revenue	\$16,569,261	
<b>Total Revenue:</b>	<b>\$18,549,140</b>	
<b>Net CAPS Cost:</b>	<b>\$3,796,353</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

**► CAPS Summary**

In accordance with the Virginia State Code 58.1-3813 (Article 4. Consumer Utility Taxes), Fund 120, E-911, was established by the County in FY 2001 to track revenues and expenditures specifically authorized by this Code Section. These costs include the initial capital equipment, installation and maintenance of the E-911 emergency telephone system, the cost of training, and salaries or portion of salaries of dispatchers or call-takers and the Director. The section mandates that revenues shall not exceed reasonable expenditures and each jurisdiction shall reduce such tax once capital and installation costs have been fully recovered, to the level necessary to offset recurring maintenance costs only. The current E-911 tax rate is \$1.75 per telephone line per month. A General Fund transfer covers any difference between revenues and expenditures in Fund 120, E-911. The FY 2002 Adopted General Fund transfer to Fund 120, E-911 is \$3,796,353.

## *E-911 Fund*

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The Fairfax County Public Safety Communications Center (PSCC) exists to serve as the telecommunications/9-1-1 answering point and dispatch operation for the delivery of all Police, Fire, and Rescue (Emergency Medical) services to the citizens of Fairfax County. The PSCC also provides required command, control, communications, and information support to over 2,500 County public safety field personnel to ensure safe and effective conduct of their activities 24 hours a day, 365 days a year.

FY 2002 funding of \$6,084,140 is for Information Technology Projects to replace and upgrade the County's critical Public Safety Communications Network (PSCN) and its component systems. The network's component systems are vital for ensuring immediate and systematic response to emergencies, and replacement and enhancement is necessary to maintain performance, availability, reliability, and capacity for growth due to increases in County population and demand for public safety services. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments. This includes public safety call taking (E-911, Cellular 911, non-emergency), dispatching, and all affiliated communications support. Two of the major technologies utilized are a Computer-Aided Dispatch system with an integrated mobile data communications component and a wireless digital radio network for voice communications.

### **► Method of Service Provision**

Fund 120, E-911, supports 132 personnel who are responsible for answering, collecting pertinent information, and processing all 9-1-1, emergency and non-emergency requests for Police and Fire and Rescue Departments in response to the processed requests for services, and for all communications and information support necessary for the safe and effective resolution of these requests by responding field personnel. This entire process is supported by the use of the Computer-Aided Dispatch system with mobile data terminals in responding vehicles, the Police and Fire and Rescue radio communication systems, and the E-911 telephone system.

## *E-911 Fund*

### ► Performance/Workload Related Data

Title	CY 1998 Actual	CY 1999 Actual	CY 2000 Actual	CY 2001 Estimate*	CY 2002 Estimate*
Calls received on emergency lines	467,960	564,857	558,202	605,405	647,783
Calls received on non-emergency lines	818,442	903,325	945,194	976,694	1,045,063
Cost per call	NA	\$8.27	\$8.66	\$8.23	\$9.64
Average speed-to-answer (in seconds)	1.6	2.5	5.0	4.2	5.0
Average speed-to-answer non-emergency calls (in seconds)	17.3	33.0	50.0	42.7	37.0
Priority I Dispatch Time (in minutes): Emergency/Life Threat	1.5	1.6	1.8	4.2	5.0
Priority II Dispatch Time (in minutes): Emergency/Serious Threat to Property or Public Order	2.1	2.1	2.2	4.2	5.0

\* The CY 2001 Estimate and the CY 2002 Estimate were updated as of June 30, 2001.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 56-484.16: Local Emergency Telecommunications Requirements.
- Code of Virginia 58.1-3813.1: Local Tax for Enhanced 911 Service.
- Code of Virginia 15.1: Virginia Code establishes the need /requirement to provide public safety to the citizens of the Commonwealth of Virginia and its political subdivisions via police or sheriff departments. Fairfax County's status as a County and its decision to maintain a police and fire and rescue department as permitted by Code makes the PSCC activities a mandated service.

## *Northern Virginia Regional Identification System*

### 703-01-Northern Virginia Regional Identification System

Fund/Agency: 703/48	Northern Virginia Regional Identification System	
Personnel Services	\$0	<b>This CAPS accounts for 100 percent of total expenditures.</b>
Operating Expenses	\$177,122	
Recovered Costs	\$0	
Capital Equipment	\$281,749	
<b>Total CAPS Cost:</b>	<b>\$458,871</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$270,546	
<b>Total Revenue:</b>	<b>\$270,546</b>	
<b>Net CAPS Cost:</b>	<b>\$188,325</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

#### ► CAPS Summary

The Northern Virginia Regional Identification System (NOVARIS) is designed to utilize state-of-the-art computer equipment to identify criminals by categorizing and matching fingerprints. The system has direct communication with existing systems in Maryland's Montgomery and Prince George's Counties and the District of Columbia. It enables police to match a fingerprint found at the scene of a crime with any individual who has been arrested in the metropolitan Washington area by comparing the print or partial print with all prints in the data base. The participating jurisdictions in NOVARIS are the City of Alexandria, Arlington County, the City of Fairfax, Fairfax County, the City of Falls Church, Prince William County, Prince George's County, and Montgomery County. The system is housed in Fairfax County and staffed by personnel contributed by the participating jurisdictions. NOVARIS became a contributory agency in FY 1984 when the Fairfax County Board of Supervisors authorized the County's participation and signed the contractual agreement.



## *Northern Virginia Regional Identification System*

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The Fairfax County office of NOVARIS is a section of the Technical Services Bureau of the Police Department. It is responsible for the correct completion of all criminal arrest documents required by the Central Criminal Records Exchange (CCRE). All Criminal fingerprint cards are maintained by means of both a manual file and Automated Fingerprint Identification System (AFIS). These files validate the Fairfax County Criminal History information by establishing positive identification through fingerprints; fingerprints are the only infallible means of identification. The Fairfax County NOVARIS is also the latent, crime scene, fingerprint repository as all fingerprint evidence is stored there. The NOVARIS staff are qualified fingerprint examiners who, both manually and with the assistance of the fingerprint computer, make criminal identifications.

NOVARIS also maintains fingerprint cards on solicitors, hackers, pawnshop workers, and gun store clerks. NOVARIS assists in the identification of unknown individuals who either refuse to provide identification to the police or who are dead. Individuals using an alias who are identified by the NOVARIS staff by means of fingerprints are in many cases wanted criminals. The Fairfax County NOVARIS also does all the fingerprint identification work for the towns of Herndon and Vienna.

### ► **Method of Service Provision**

Provided directly by County employees.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 19.2-392: Fingerprints and Photographs by Police Authorities.

## **Animal Shelter**

### **► Agency Mission**

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

### **► Trends/Issues**

#### **Accomplishments**

The highlight of the Animal Shelter's accomplishments was the acquisition of an automated shelter management system (implementation August 2001). This system will be integrated into upgraded web pages, to manage shelter records and serve as a database for volunteer programs. Community outreach and volunteer programs are now reaching into the Fairfax County Public School system to develop an internship program for high school students enrolled in the Animal Science Curriculum. Additionally, we have also partnered with the Department of Family Services Self Sufficiency Program, which is a back-to-work initiative, extended to individuals on public assistance. Community outreach has also participated in many community events, promoting the sale of dog licenses, animals shelter services and awareness.

#### **Challenges**

The challenges facing the Animal Shelter currently are to enhance public perception of the shelter and its services. There will also be a focused effort to increase pet adoption, dog registration (dog licenses) and owner compliance with the spay/neuter adoption regulation.

#### **Changes for the agency during the last few years**

The Animal Shelter and Animal Control (Police Department) divided into two separate and distinct units in 1999. This split resulted in the loss of four administrative positions for the former Department of Animal Control. The Humane Educator position was eliminated in 1999 as well. However, several of those duties were absorbed in the newly created Volunteer Service Coordinator position. The Volunteer Service Coordinator also serves as a liaison between the shelter and the community by establishing outreach and volunteer programs.

#### **New initiatives**

The shelter seeks to broaden its community outreach and automation by creating a database for animal images to be published on the County web pages and the County's kiosk system. In an effort to raise our profile in the southeastern region of the County, plans are underway to host two community events in that area. Additionally, working with Northern Virginia Community College, we hope to develop a professional educational training program to heighten the skill level of Animal Shelter staff.

## *Animal Shelter*

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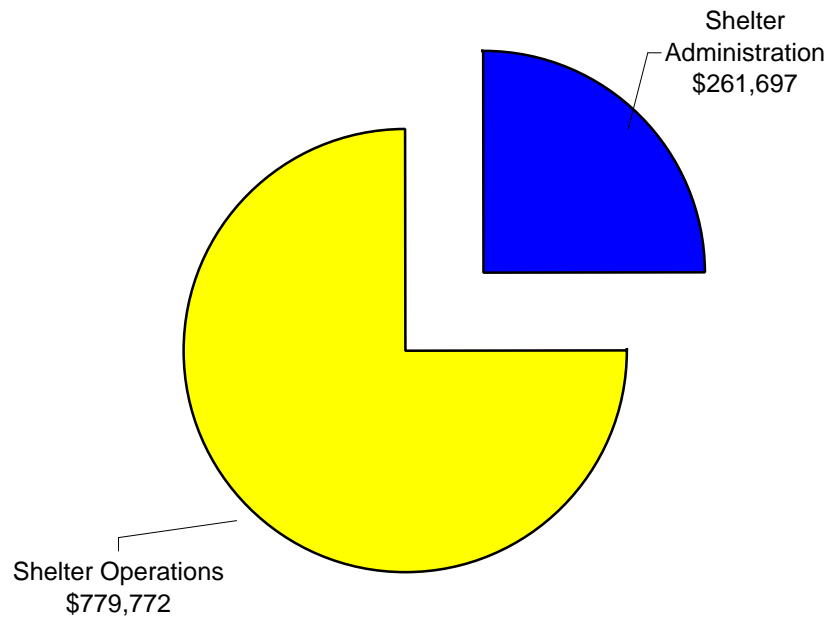
### **What's been done with increases/changes in recent years?**

The addition of one Volunteer Services Coordinator position, which was filled in February 2001, has successfully participated in five community events to date. The agency also added another Clerical Specialist position in 2000 in the front office for Shelter Operations.

### **► Summary of All Agency CAPS**

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>CAPS Net Cost</b>	<b>CAPS Number of Positions/SYE</b>
96-01	Shelter Administration	\$261,697	4/4
96-02	Shelter Operations	\$441,048	15/15
<b>TOTAL Agency</b>		<b>\$702,745</b>	<b>19/19</b>

## Animal Shelter



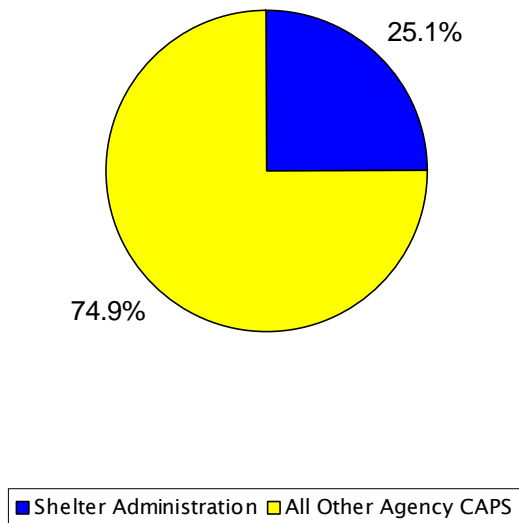
Total FY 2002 Adopted Budget Expenditures = \$1,041,469

Total FY 2002 Adopted Budget Net Cost = \$702,745

## 96-01-Shelter Administration

Fund/Agency: 001/96 Animal Shelter	
Personnel Services	\$185,073
Operating Expenses	\$76,624
Recovered Costs	\$0
Capital Equipment	\$0
<b>Total CAPS Cost:</b>	<b>\$261,697</b>
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$0
<b>Total Revenue:</b>	<b>\$0</b>
<b>Net CAPS Cost:</b>	<b>\$261,697</b>
Positions/SYE involved in the delivery of this CAPS	4/4

**CAPS Percentage of Agency Total**



### ► CAPS Summary

This CAPS is funded through the General Fund and is comprised of staff which provides managerial oversight of the agency and administrative support of its activities. Shelter Administration also: hosts monthly meetings with the Citizen Advisory Commission, whose members are appointed by the Board of Supervisors, to discuss ideas for the enhancement of shelter services and address community issues; prepares and submits to the state veterinarian the annual Summary Animal Report; solicits volunteers through Volunteer Fairfax newsletter and VolunteerMatch.com Internet WebPages; schedules and documents work performed by participants of the self-sufficiency program extended by the Department of Family Services to individuals on public assistance; in partnership with Fairfax County Public Schools, accepts high school student interns considering a career in animal science and provides them with hands on work experience; researches community events to see if participation would enhance the animal shelter perception; schedules the agency's participation in various community events and coordinate staff in the development of the agency display and dissemination of information at these events; and, periodically reviews county ordinances dealing with animals and make recommendations to the Board, either modifying existing or establishing new ordinances.

## *Animal Shelter*

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### **Accomplishments:**

- Automated Shelter Management System (to be implemented August 2001)
- Participation in Community events increased by 5
- Became a participant in the Department of Family Services Self Sufficiency Program

### **Initiatives:**

- To increase pet adoption and reclaim lost pets, develop a database of animal images that can be displayed on the County's WebPages and Kiosk network to provide a visual reference of animals being maintained.
- To work with Northern Virginia Community College to formalize a professional education program in Animal Sciences for caretaker staff.

### **► Method of Service Provision**

These services are provided directly by County employees. The hours of operation are 8:00 a.m. to 6:00 p.m., Monday through Friday. Community Outreach activities are on weekends, specific hours vary depending on the community event scheduled.

### **► Performance/Workload Related Data**

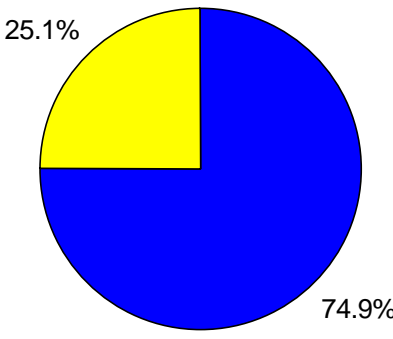
<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Customers served	143,000	130,000	104,000	117,000	117,000
Outreach events	NA	NA	NA	30	30
Volunteers/Vol. Hours	NA	NA	NA	43/747	43/747
Rabies clinics scheduled	5	5	5	5	7
Rabies inoculations	429	562	367	750	1050

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 3.1-796.96: To Maintain Pound
- Code of Virginia 3.1-796.85: Unlicensed dog prohibited
- Code of Virginia 3.1-796,126:1: Sterilization of all adopted dogs and cats
- Code of County of Fairfax Virginia 41-2-2: Dog license required
- Code of County of Fairfax Virginia 41-2-3: Certificate of vaccination prerequisite
- Code of County of Fairfax Virginia 41-2-4: Unrestricted dogs prohibited
- Code of County of Fairfax Virginia 41-2-5: Impoundment of unvaccinated or unrestricted dogs
- Code of County of Fairfax Virginia 41-2-8: Confinement of animals suspected of rabies
- Code of County of Fairfax Virginia 41-2-10: Confinement of dogs or cats bitten by rabid animals
- Code of County of Fairfax Virginia 41-2-12: Summary destruction of animals for humane reasons
- Code of County of Fairfax Virginia 41-10-1: Sterilization of adopted dogs and cats
- Code of County of Fairfax Virginia 41-10-2: Sterilization agreement
- Code of County of Fairfax Virginia 41-10-3: Sterilization confirmation
- Code of County of Fairfax Virginia 41-10-4: Notification concerning lost, stolen or dead dogs or cats
- Code of County of Fairfax Virginia 41-10-5: Exemptions
- Code of County of Fairfax Virginia 41-10-6: Releasing agency, fees and deposits
- Code of County of Fairfax Virginia 41-10-7: Civil penalties

## 96-02-Shelter Operations

Fund/Agency: 001/96	Animal Shelter	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">25.1% 74.9%</p> <p style="text-align: center;">■ Shelter Operations   ■ All Other Agency CAPS</p>
Personnel Services	\$521,417	
Operating Expenses	\$258,355	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$779,772</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$338,724	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$338,724</b>	
<b>Net CAPS Cost:</b>	<b>\$441,048</b>	
Positions/SYE involved in the delivery of this CAPS	15/15	

### ► CAPS Summary

This CAPS is funded through the General Fund and provides for the humane care, food and temporary shelter for stray and unwanted animals under agency care. Shelter Operations also: provides specialized treatment for animals as prescribed by licensed veterinarians; transports unvaccinated dogs to veterinary clinics for rabies vaccinations in accordance with County Code prior to the redemption by its owner; humanely euthanizes animals not adopted or claimed by their owners; trains volunteers in basic animal care skills to include grooming, socializing, handling and feeding; upon completion of training process, directs daily activities of the volunteers; performs initial evaluation of animals coming into the shelter to determine if immediate veterinary care is required; is the initial point of contact for customers visiting or calling the agency concerning lost, found or the adoption of animals; serves as a reference source for customers regarding wildlife inquiries and basic pet questions; documents the intake and release of animals; aids customers in adoption process by assisting with selection of pet, review of the contract with the customer; upon completion of adoption contract, collects the fees, and archives appropriate documentation; issues dog licenses upon confirmation of a valid rabies certificate, review of application for completeness, and collection of license fee; and



## *Animal Shelter*

deposits fees for licenses and services provided and forwards appropriate documentation to the Department of Tax Administration.

### **Accomplishments:**

- Assisted other Virginia shelters by taking some of their surplus animals and placing them for adoption lowering their euthanasia rates without adversely affecting our rate.
- Increased the number of Rescue Groups utilized to reduce the number of animals euthanized.
- Became a participant in the Department of Family Services Self Sufficiency Program.

### **Initiatives:**

- In partnership with neighboring jurisdictions, develop an exchange program designed to enhance shelter policies and services.
- To develop an automated notification system, which will match specific customer requests with animals maintained in the shelter.

### **► Method of Service Provision**

This service is provided directly by County employees. Hours of operation are Tuesday through Friday 8:00 a.m. to 6:00 p.m. and 8:00 a.m. to 5:00 p.m. on Saturdays. Adoption hours are 10:00 a.m. to 5:00 p.m. Tuesday through Friday and 10:00 a.m. to 4:00 p.m. on Saturdays. Emergency hours extend to 12 midnight, 7 days a week including holidays.

### **► Performance/Workload Related Data**

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Animals impounded	5,729	7,150	7,050	6,980	6,980
Animals adopted	3,116	2,739	2,427	2,427	2,476
Animals redeemed	1,353	1,677	1,652	1,652	1,685
Animals euthanized	1,260	2,734	2,971	2,901	2,901
Wildlife handled	1,572	1,168	1,220	1,220	1,220
Humane trap rentals	NA	192	144	192	192
Lab test submissions	251	556	506	390	390

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 3.1-796.96: To Maintain a Pound
- Code of Virginia 3.1-796.85: Unlicensed Dogs Prohibited
- Code of Virginia 3.1-796,126:1: Sterilization of all adopted dogs and cats
- Code of the County of Fairfax Virginia 41-2-2: Dog license required
- Code of the County of Fairfax Virginia 41-2-3: Certificate of vaccination prerequisite
- Code of the County of Fairfax Virginia 41-2-4: Unrestricted dogs prohibited
- Code of the County of Fairfax Virginia 41-2-5: Impoundment of unvaccinated or unrestricted dogs, redemption and desposition of the same
- Code of the County of Fairfax Virginia 41-2-8: Confinement of animals suspected of having rabies
- Code of the County of Fairfax Virginia 41-2-10: Confinement of dogs or cats bitten by rabid animals
- Code of the County of Fairfax Virginia 41-2-12: Summary destruction of animals for humane reasons
- Code of the County of Fairfax Virginia 41-10-1: Sterilization of adopted dogs and cats
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- Code of the County of Fairfax Virginia 41-10-7: Civil penalties

## Animal Shelter

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0627	Animal Shelter Fees	\$95,980
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$20 - Adoption Fee \$15 - Impoundment Fee \$8/day - Boarding Fee		\$20 - Adoption Fee \$15 - Impoundment Fee \$8/day - Boarding Fee
<b>Purpose of Fee:</b> To recapture a portion of the expense incurred for the care of impounded animals.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
3.1-796.96 - <u>Code of Virginia</u> 41-2-5; 41-2-8; 41-2-10 - <u>Code of County of Fairfax</u>	Change of the State and/or County Code.	1992
<b>Other Remarks:</b> These fees are currently under review by County Attorney's Office.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0401	Dog License	\$242,744
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$10.00/Fertile Dog \$ 5.00/Infertile Dog		\$10/Dog
<b>Purpose of Fee:</b> Licensing Fee		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
3.1-796.85 - <u>Code of Virginia</u> ; 41-2-2 - <u>Code of County of Fairfax</u>	Change of the State and/or County Code.	1992
<b>Other Remarks:</b> The State Code cited provides for a fee between \$1 and \$10. Each jurisdiction can determine the fee within that range. Any raise of the fee above \$10 would require a change in the State Code.		

## **Office of the Sheriff**

### **► Agency Mission**

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

### **► Trends/Issues**

The Fairfax County Sheriff's Office, established circa 1700, is an institutional beacon of ethics and integrity for the community in which we serve. We exist to ensure the safety of, and provide the highest quality service to, the citizens of Fairfax County. For years we have willingly accepted the charge and the challenge to provide quality service and care to those persons remanded to our custody. These tasks are accomplished by hiring the most qualified and dedicated staff; training each staff to be a consummate professional; and promoting and maintaining the highest level of professionalism in all services and tasks undertaken. This includes, but is not limited to, the provision of humane and secure correctional services for those persons remanded to the custody of the Sheriff by the courts.

The services provided by the Sheriff's Office are divided into two program areas. These areas are Public Safety and Judicial Administration. The Judicial Administration Programs Area houses the Administrative Services Division and The Court Security/Services Division.

The provision of courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts is a daily function of the Sheriff's Office. Court Services provide security for the courtrooms and perimeter areas in and around the courthouses of Fairfax County. Deputy Sheriffs provide security for 32 judges and 37 courtrooms. This includes court facilities in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County courthouses and the Juvenile and Domestic Relations Courthouse. The deputies also protect special justices during the conduct of commitment hearings held for persons with mental illnesses and mental health disorders. These hearings are generally held in hospitals and local mental health facilities. The deputies are responsible for the safe arrival and departure of the special justices for these hearings. Court Services is also responsible for enforcing and serving all court orders, including the execution of civil processes, levies, seizures and evictions. The demands for these services continue to increase. The Sheriff's Office civil enforcement staff completed the service of 195,386 civil process documents in FY 1999; completed or attempted service for 181,855 civil process documents during FY 2000 and approximately 185,640 in FY 2001. This service continues to be provided with no decrease in efficiency and yet there has been no increase in staffing resources since FY 1994.

Administrative Services provides managerial direction and support for the agency as a whole. The responsibilities include support functions of personnel services and recruitment; retention and training; budget coordination, oversight and material management; planning and policy development; community relation activities; information technology support and facilitation of the Fairfax County Community Criminal Justice Board (CCJB), of which the Sheriff is Chairman.

The employees who make up the Public Safety Program Areas provide correctional services for inmates in the custody of the Sheriff's Office. The Adult Detention Center (ADC) and Community Corrections Division/Pre-Release Center are the correctional facilities under the authority and auspices of the Sheriff. These facilities securely house and serve an average daily

## *Office of the Sheriff*

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population of 938 prisoners or more on a regular basis. Population figures are projected to be even higher as the new expansion facility becomes fully equipped and functional to house prisoners. In FY 2000, the Intake and Records Section processed more than 25,500 inmate records for various criminal and civil transactions and in FY 2001 more than 27,000. The staff continually provides quality food service and health care, sufficient access to the courts and attorneys, contact with family and friends, appropriate housing and secure placements, and a means to continue their education without any injuries or threats to life or the safety of the community.

The Agency has experienced a host of changes in the past five-year period. Some but not all are encapsulated in the following list.

- We have developed and established the Community Relations Branch to coordinate and oversee functions involving visible interaction in the community, including:
  - The TRIAD group (explained further in the CAPS area)
  - Child Safety Seat Inspectors
  - Crime Prevention Officers
  - Bike Team
- A long running program that has been supported with CMI funds in the past is the Sheriff's Emergency Response Team (SERT). SERT has made major in-roads in the Public Safety Community with its participation in national activities and functions as well as local activities. Although their primary focus is in the ADC, they are the first responders to emergency situations throughout the Sheriff's Office.
- Another change that has added a new look to the agency in the Community Corrections Division is the Community Services Branch, Inmate-Community Labor Force. This area consolidates the Parks work crews, the Sheriff's Community Service Program (SCSP), Fines Option Program (FOP) and week-end programs to provide labor service to other County agencies seven days a week. This program has become renowned throughout the County as a positive addition for several entities. They have received numerous accolades, letters of thanks and appreciation and nominations for awards for the quality work and services they have provided.
- We were front line participants in the reorganization and establishment of the new Public Safety Occupational Health Facility where employees and applicants are regularly examined and checked for annual health screenings.
- Sheriff's Office staff were key participants in the review/plan for the Weapons of Mass Destruction (WOMD) grants for the County and surrounding jurisdictions.
- We were active participants in the review and planning for potential Y2K issues.
- The Sheriff's Office is under the leadership of a new Sheriff and Administration. Sheriff Barry was elected in November 1999 and took office in January 2000. Since he has been in office the Agency has made several positive changes and steps toward a prosperous and productive future. The first initiative undertaken was the reorganization of top-level staff which created two operational components with two Chief Deputies in appointed positions.

## *Office of the Sheriff*

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- Some agency functional areas were realigned and renamed to better reflect the tasks and duties performed by the staff assigned. Those sections providing agency-wide services (i.e. Material Management, Communications) were brought into the Administrative Services Division where all agency-wide services are initiated.
- The first gauntlet in the struggle to achieve pay parity with the Police Department was finally finished. Staff received the initial benefits of pay parity during the FY 2001 budget process.
- Several twenty-five and twenty-year staff members decided to join the ranks of the retired and opted for retirement. This opened several opportunities for in-house promotions and upward mobility.
- The Human Resources staff developed and incorporated a more aggressive recruiting campaign and filled all vacancies (27) in record breaking time of less than six months.
- The Agency has become more active in the surrounding communities and has involved staff in more visible community oriented law enforcement functions and activities. In addition, the Agency has increased the time allowed to remain on assignment with FBI Task Force; initiated a Sheriff's Office Bike Team to assist with special community functions and perimeter security needs at the Public Safety Complex; and increased lines of communication with the County Police Department to build better relations and working partnerships to accomplish the primary goals of both agencies.
- A joint effort to ultimately benefit the citizens of Fairfax County resulted in a pilot program to turnover lock-up facilities to the auspices and control of the Sheriff's Office. This would increase the ability of the arresting officer to conduct his affairs with the arrest and return to the street more quickly, leaving the responsibility of handling the processing of arrestee/prisoner to the Sheriff's deputies.

### **Recent Accomplishments Include:**

- The completion of the new addition to the Adult Detention Center and all of the initial areas were opened and occupied as planned prior to the end of calendar year 2000. The second phase of the construction includes major renovations that are currently underway in the original (current) ADC facility. Those renovations are expected to be completed during FY 2002.
- The three lower levels of the Adult Detention Center (Expansion) were occupied during the initial occupancy phase of FY 2001. These areas are designed to accommodate housing for 366 inmates and include work facilities for material management, food services, and the medical and forensic health care services units. (The food services area, medical housing, material management and work force housing are already in use). Because of the need to vacate portions of the existing facility for renovation activity, we will not realize an immediate increase of 366 available beds. It is proposed that 184 beds will be used initially.
- During the past two fiscal years, the Sheriff's Office has focused on expanding and enhancing information technology systems, increasing staffing levels to adequately support the sequel expansion and providing the necessary training needed to prepare staff and supervisors for the increase in jail management needs.
- The Criminal Justice Information Redesign Project sponsored by the Community Criminal Justice Board conducted a successful pilot program in 1999 to implement the use of live

## *Office of the Sheriff*

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scan fingerprinting. This was the first phase of a major project that totally encompasses the information systems used by all of the Criminal Justice agencies.

- In another major change, the Sheriff's office established a second Chief Deputy position and developed two functional components: Chief Deputy for Operations and Chief Deputy for Administration.
- We established a management initiative that created a Community Services Branch where the primary purpose is to meet the needs of the citizens of Fairfax County through services that can be provided from the Office of the Sheriff. The programs that are spearheaded from this area are TRIAD, Child Identification and Fingerprint Program, Seat Belt Safety, and Crime Prevention Officers who conduct safety and security inspections and provide educational outreach to the citizens.
- Our first Agency audit review by the Virginia Law Enforcement Professional Standards Commission (VLEPSC) received 100% compliance rating and achieved accreditation standing.
- Accredited by the American Correctional Association (ACA) since 1984, during the seventh audit review conducted in 1999 we received 100% compliance in mandatory standards.
- Accredited since 1983 by the National Commission on Correctional Health Care (NCCHC), the eighth audit conducted in 1999 was passed with 100% compliance in essential standards.
- The Sheriff's Office received 100% compliance rating from Department of Corrections (DOC) during annual standards and operations review in 1999 for all Life Health Safety Standards
- Initiated an Auxiliary (Reserve) Deputy Sheriff program to help reduce the costs of administering safety programs and providing needed services at no cost to the taxpayers.

In FY 2002, the Sheriff's Office focus will be on finalizing all of the initial reorganization changes, maintaining a successful, cost effective, efficient and smooth operation while becoming a stronger presence in the community. The Sheriff's Office will become more of a service oriented institution and put to good use the law enforcement training and skills with which we are all empowered.

- We will work toward full completion and occupancy of the new jail sequel. Ensure that Department of Corrections standards are met for housing and occupancy ratings. Maintain the safety and security of all that are remanded to the custody of this agency and incorporate the techniques of direct supervision.
- Fully implement and bring into operation the Mug Shot photo system process to be integrated with the live scan fingerprint program. Both enhance the capability of the full identification and a booking process that assists in the apprehension and identification of persons who have committed crimes.
- The rapid growth of information technology in the agency and throughout the County will be a major factor in the forefront of much of what the Sheriff's Office will be involved in the coming years. We will focus our priority on continued improvement in Information Technology, management training and the hiring and retention of good personnel.

## Office of the Sheriff

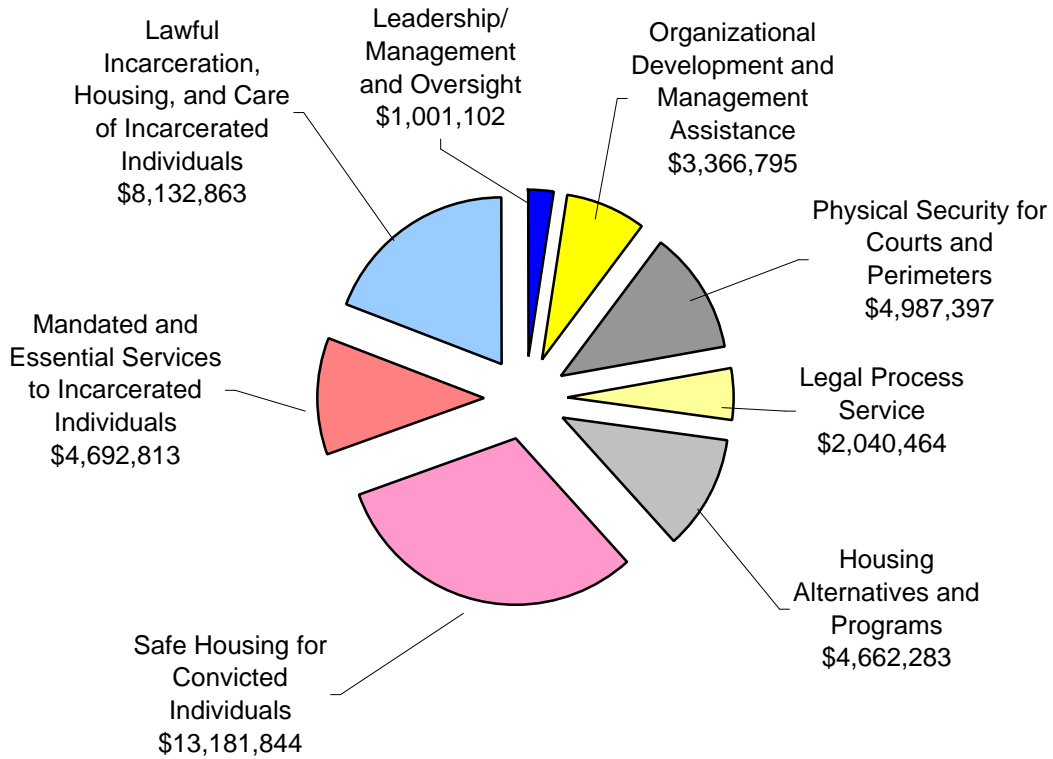
- When funded, we will finalize the 1996 pilot program initiated for the study of the Satellite Intake Centers/Lockup Units. The provision of full staffing for these units will better enhance the ability of the Police Department to return to their respective patrol areas more quickly and increase their services to the community. It will also provide twenty-four hour coverage in key locations throughout the County that need more law enforcement visibility.
- Work toward fully staffing and implementing the Auxiliary (Reserve) Deputy Sheriff Program to support and increase the service provided to the community.
- We will also continue to promote career development and personal growth for all staff members, encouraging specialized training and leadership development.

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
91-01	Leadership/Management and Oversight	\$878,302	13/13
91-02	Organizational Development and Management Assistance	\$1,623,524	44/44
91-03	Physical Security for Courts and Perimeters	\$2,937,571	75/74.5
91-04	Legal Process Service	\$1,866,971	31/31
91-05	Housing Alternatives and Programs	\$3,979,995	57/57
91-06	Safe Housing for Convicted Individuals	\$1,840,475	186/186
91-07	Mandated and Essential Services to Incarcerated Individuals	\$4,490,354	51/50.5
91-08	Lawful Incarceration, Housing, and Care of Incarcerated Individuals	\$7,587,820	86/86
<b>TOTAL Agency</b>		<b>\$25,205,012</b>	<b>543/542</b>



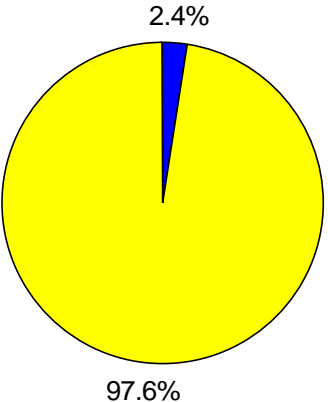
## Office of the Sheriff



Total FY 2002 Adopted Budget Expenditures = \$42,065,561

Total FY 2002 Adopted Budget Net Cost = \$25,205,012

## 91-01-Leadership/Management and Oversight

Fund/Agency: 001/91	Office of the Sheriff	<div><b>CAPS Percentage of Agency Total</b></div>  <div><div></div>Leadership/Management and Oversight</div> <div><div></div>All Other Agency CAPS</div>
Personnel Services	\$775,513	
Operating Expenses	\$225,589	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,001,102</b>	
Federal Revenue	\$0	
State Revenue	\$122,800	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$122,800</b>	
<b>Net CAPS Cost:</b>	<b>\$878,302</b>	
Positions/SYE involved in the delivery of this CAPS	13/13	

### ► CAPS Summary

The Office of the Sheriff is led by a Constitutional Officer; an elected official serving the constituents of the jurisdiction who have selected him as primary law enforcement official. The Constitutional Officer provides oversight and guidance for the entire agency. The Sheriff's Office is responsible for providing services to the citizens of Fairfax County in three major areas. It operates the Fairfax County Adult Detention Center and Pre-Release Centers where individuals are detained and housed while awaiting trial or when convicted of violations of the law. The Sheriff's Office also provides security for all courts and judges within Fairfax County, Fairfax City, and the Towns of Herndon and Vienna. We also enforce orders of the Courts by serving papers generated by the courts and carrying out actions resulting from civil proceedings.

## *Office of the Sheriff*

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In 1990, the Board of Supervisors approved the formation of the Criminal Justice Policy Group (CJPG). This group consists of the heads of all criminal justice system agencies for the purpose of reviewing policies and procedures in the criminal justice system and making recommendations to the Board of Supervisors as changes or additions are needed. The Board approved the assignment of one staff position to CJPG. The Sheriff was named chair of CJPG, and the staff position was placed in the Office of the Sheriff. (Because of his commitment to the work of CJPG, and his belief in the importance of communication and coordination among the agencies in the criminal justice system, the Sheriff gave up one position in return for the establishment of the CJPG staff position.)

In September 1995, followed by amendments during the regular legislative session, the General Assembly passed legislation mandating that certain jurisdictions, including Fairfax County, have a Community Criminal Justice Board, whose composition would be very much like that of CJPG, and whose mission would be to oversee and plan for an array of community-based correctional programs and services as alternatives to incarceration for misdemeanor offenders. On April 17, 1995, the Board of Supervisors approved changing the name of CJPG to the Community Criminal Justice Board (CCJB). At that time the membership of the organization was not clearly defined, because the legislation describing the membership as mandated by the General Assembly was not yet final.

On July 31, 1995, the Board of Supervisors approved an agreement between the County of Fairfax and the City of Fairfax concerning the CCJB and to clarify the membership of the group. The CCJB would continue to be responsible for the needs of the criminal justice system in general as well as address the nature and makeup of the community corrections system as established by the Comprehensive Community Corrections Act and Pre-Trial Services Act.

The Construction Liaison staff is responsible for the oversight and coordination of the construction of the new 750-bed expansion for the ADC and all renovation projects. The staff ensures compliance with building codes and ordinances of State, Federal and Local guidelines, and also the timely completion of the construction project. They have oversight for program verification, integrating project components, quality control and documentation for accuracy in the requests for reimbursements from the State and review documents, drawings, and specs to insure compliance with Federal, State and Local standards for building codes and requirements.

The Internal Affairs and EEO Officer are charged to investigate complaints against the Sheriff and his staff. This program area is responsible for the objective investigation of alleged wrongdoing or procedural violations. They provide services to the all agency staff members as well as the 983,000 citizens of Fairfax County. Additionally any inmate of the Adult Detention Center is covered by these services. They provide for the ethical and unbiased investigation of complaints against the Office of the Sheriff.

The composite of these areas together provides for the overall leadership and guidance of the Sheriff's Office staff.

# Office of the Sheriff

## ► Method of Service Provision

The overall services of this CAPS (the Sheriff's Office, Leadership/Management and Oversight) are provided by the men and women who comprise the support staff and function in conjunction with the Sheriff and/or act on his behalf. They are all employees of Fairfax County with some partially reimbursed by the State Compensation Board. The Sheriff and The Chief Deputies provide overall guidance and vision for the agency composed of 573 personnel in 543 authorized positions. The Secretary III provides confidential as well as general clerical support to the Sheriff and the Chief Deputies and disseminates information as needed to the agency as a whole. The County population is served by the efficiency and productive services provided by the institution. The CCJB staff member plans and coordinates meetings, prepares reports and supports the work of the committee. This staff member is the liaison between all of the committee members and the various agencies.

## ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Internal Affairs/ Equal Opportunity Officer <sup>1</sup>	<ul style="list-style-type: none"><li>21- Internal Affair cases</li></ul>	<ul style="list-style-type: none"><li>19-Internal Affair (IA) cases/</li><li>4 Civil Litigation (CL) cases/</li><li>13 class 3 Weapons Investigation (WI) cases</li></ul>	<ul style="list-style-type: none"><li>29 IA cases/</li><li>38 Administrative Investigation (AI) cases/</li><li>59 class 3 WI cases/</li><li>10 CL cases/</li><li>9 EEO<sup>1</sup></li></ul>	<ul style="list-style-type: none"><li>6-IA cases/</li><li>19 AI cases/</li><li>3 CL cases/</li><li>47 class 3 WI cases/</li><li>3 EEO</li></ul>	<ul style="list-style-type: none"><li>6-IA cases/</li><li>19 AI cases/</li><li>3 CL cases/</li><li>47 class 3 WI cases/</li><li>3 EEO</li></ul>

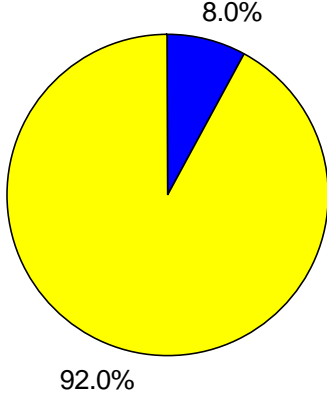
<sup>1</sup> EEO position was established in late FY 2000, numbers of cases will show unusual change due to time of year when stats were compiled.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Virginia Constitution Article V11, Section 4
- Code of Virginia 53.1-68 through 53.1-133
- Code of Virginia 8.01-295
- Code of Virginia 53.1 119 & 53.1-120; all of these respective codes mandate or establish that the Sheriff is a Virginia Constitutional official elected by the citizens of Fairfax County, they provide for the establishment and regulation of local correctional facilities; provides for the execution of civil process and court processes and establishes the court duties of the Sheriff. JLARC catalog of Fed & State mandates; mandates established to govern and guide the Office of the Sheriff.
- Code of Virginia, Pre-trial Services Act, 19.2-152.2 - 19.2 -152.7
- Comprehensive Community Services Act for Local Responsible Offenders 53.1-180- 53.1-183.3, Code of Virginia
- Under the legislation listed above, Fairfax County is mandated to have a Community Criminal Justice Board with certain mandated members as listed in further documentation. This board is intended to oversee and guide the development and administration of an array of community corrections programs serving local-responsible offenders (misdemeanants and class VI felons). The purpose of the mandate is to ensure that jail space is used for serious and violent offenders, while offenders who can be sanctioned without secure confinement are placed in community programs offering more appropriate sanctions along with treatment and training opportunities. The mandate indicates that among those programs available to judges for alternative sentencing are: Electronic Incarceration Program (EIP); Home Incarceration Program (HIP); community services; supervised probation; public inebriate diversion; alcohol assessment, testing and treatment; and a program to interview pretrial detainees to support pretrial release of persons awaiting trial. The Fairfax County Adult Detention Center received funding as a regional facility linking Fairfax City with the County. The County developed an agreement with the City to have joint participation in the CCJB which was approved by the Board in 1995.
- Code of Virginia 53.1-68 et.seq., 53.1-80 thru 53.1-83, localities must have jails or lock-ups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. (1990) Localities shall bear at least one-half of the cost of constructing or renovating correctional facilities. No state reimbursement shall occur unless plans and specs have been approved in advance by the Governor. (1990)

## 91-02-Organizational Development and Management Assistance

Fund/Agency: 001/91 Office of the Sheriff		<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">8.0%</p> <p style="text-align: center;">92.0%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Organizational Development and Management Assistance  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Personnel Services	\$2,624,812	
Operating Expenses	\$741,983	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$3,366,795</b>	
Federal Revenue	\$0	
State Revenue	\$1,743,271	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$1,743,271</b>	
<b>Net CAPS Cost:</b>	<b>\$1,623,524</b>	
Positions/SYE involved in the delivery of this CAPS	44/44	

### ► CAPS Summary

The Commander and Staff of the Administrative Services Division oversee a variety of operations and functions. The Division Commander, his Secretary and all of the Branch staff are regular merit County employees and provide oversight, support and guidance for administrative functions. This Division provides support to the other three Divisions of the Sheriff's Office. This CAPS provides support for 573 personnel employees (543 authorized positions), budget oversight and monitoring, material management, training services, technology/systems support and community relations activities for the benefit of the citizens of Fairfax County. The Fairfax County Sheriff's Office Planning and Policy Development Section writes, edits, revises, publishes and distributes agency policies and procedures and standard operating procedures. The Section responds to inquiries about agency policies and procedures, conducts research, completes surveys, and compiles statistical reports for internal and external use. Information and data are interpreted, analyzed and summarized for inclusion in normal work assignments or for release to others. The Section assists with agency projections, needs assessments, and planning. The Section serves as legislative liaison for the agency; reviews and coordinates the review of legislative issues under consideration by the Virginia General

Assembly; and prepares and coordinates responses to proposed legislative changes and also coordinates the on-site re-accreditation audit by the American Correctional Association.

#### ► **Method of Service Provision**

The Administrative Services Division, and consequently the Commander of this Division, exists to provide administrative support to the other three Sheriff's Office Divisions. The Division staff (44) provides: personnel administration support to 573 Sheriff's Office employees, budget administration support, training services, computer systems/technology administration, public information, and planning, policy development. This Division is the contact point for the department for other County agencies and state agencies such as the Virginia Compensation Board.

The Fiscal/Material Management staff provides direction and guidance in budgetary matters and issues surrounding agency funding and procurement policies. The Budget Section staff of the Sheriff's Office is responsible for preparing the Agency's annual budget and all periodic budget reviews. Staff must maintain control and cognizance over agency expenditures to ensure compliance with authorized funding levels. This branch also handles the accounts payable and procurement functions of the Agency in compliance with County procurement practices. They have oversight and responsibility for the preparation and monitoring of the agency's \$42 million budget and provide assistance to staff in purchasing requests and contract maintenance. Responsibility also covers revenue, grants resources, and the accounts payable functions of the agency.

The Human Resources staff ensures implementation of policies promulgated by agency command staff through effective procedure formulation and supervisory follow-up. Staff oversees all matters relating to the Personnel and Training Sections, minority recruiting, testing, applicant screening issues and Employee Assistance matters. The Fairfax County Sheriff's Office Personnel Section provides day-to-day personnel services to both existing employees and prospective employees to include time and attendance reporting, appointments, replacements, transfers, promotions, demotions, and separations for both the State Compensation Board and County Personnel. It establishes and maintains all employees' personnel and medical records, coordinates and administers all requirements of the OSHA bloodborne pathogens standards, and prepares, forwards, and tracks all worker's compensation claims. This is not a complete delineation of duties but provides an example of the broad tasks that fall within the scope of Personnel Services. The Applicant Screening Unit is responsible for employee recruitment and applicant processing, including conducting complete background investigations. The Personnel Section is also responsible for coordinating and administering all promotional testing.

Services provided by the Personnel Section are provided mostly by County employees. The polygraph examination is conducted by the Fairfax County Police Department and occasionally by the Fairfax City Police Department. The medical examination is conducted by the Medical Exam Unit of the Health Department. The psychological evaluation is conducted through a personal services contract. Employees of the Sheriff's Office provide all other services.

## *Office of the Sheriff*

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This area of the CAPS also provides guidance, direction, and supervision to section supervisors and their staff under his or her command to ensure efficient and effective operations. This is accomplished through on-site visits to various locations, and telephonic and memorandum communications. Regular meetings are conducted to ensure effective communication. This Section provides direct/indirect supervision of staff at two separate locations via on-site visits, telephonic and memorandum communications; submits monthly and annual reports to the Division Commander; performs final branch review for all applicants; serves on various committees; coordinates/supervises special assignments as directed; and ensures compliance with all mandates relevant to personnel issues impacting agency staff.

The Planning and Policy Development Section provides service to the Agency through the development, revision, publication, and distribution of agency policies, procedures, and standard operating procedures. Requests for information from within and without the agency are handled through research, completion of surveys, and compilation of statistical reports; maintenance, interpretation, analysis, and summarization of data; and population projections and needs assessments. Proposed legislation is reviewed and feedback is provided from the agency to County legislative representatives at the Virginia General Assembly. Compliance with American Correctional Association standards is continually monitored and documented to ensure a successful re-accreditation audit of the Adult Detention Center every three years. Documentation is maintained and reviewed for compliance with standards required for re-accreditation by the American Correctional Association. The Section coordinates on-site review of standards by ACA every three years. Monthly statistics, reports and other data for three of the four Divisions of the Sheriff's Office are maintained. The Section compiles statistics and completes surveys and a yearly census, and handles requests for other information on demand from within and without the agency. It provides projections and assists in agency planning as needed. Proposed legislation is reviewed and feedback is provided annually to County representatives at the General Assembly. Information is provided to state, federal, and County agencies. The majority of service is provided to all Divisions within the Sheriff's Office (Administrative Services, Correctional Services, Community Corrections, and Court Services Divisions). Information is also provided to various other County agencies such as Office of Management and Budget, Department of Public Works; Project Management Division; and Office of the County Executive. Additionally, service is provided to agencies outside the County such as the U.S. Department of Commerce, Bureau of the Census; Virginia and National Sheriff's Associations; American Correctional Association; National Commission on Correctional Health Care; Virginia Department of Corrections; Virginia Department of Criminal Justice Services; and various other public and private agencies, organizations, and individuals.

Another integral part of this CAPS area is the Training Branch which provides mandated training (22 weeks recruit level) and retraining (40 hours bi-annually) to officers and deputies of the Fairfax County Criminal Justice Academy member agencies. Additionally, the Training Branch provides mandated training and retraining to each deputy sheriff and certain civilian employees of the Sheriff's Office on a regular basis. Training is provided by classroom/roll call instruction, practical field exercises, firearms training/practice at approved ranges and driver training/practice at approved track.

The Information Technology Branch oversees and maintains the technology infrastructure within the Agency that includes the following systems: an inmate management system, a civil process services system, a VCIN/NCIC system, and a PC LAN system. The Section ensures that access to VCIN is in compliance with Department of State Police regulations, and ensures that operators receive mandated training. Access to the Sheriff's Office information technology systems is coordinated through the IT Branch. Requests for information access from internal Fairfax County agencies and external agencies are also coordinated by the IT Branch. Requests for information are provided upon request to the general public. The IT Branch provides support for the production of the LIDS (J7/J8) report produced from the data entries of the



## Office of the Sheriff

inmate management system. This mandated report is submitted monthly to the Virginia Department of Corrections and generates the revenue received for the housing of State responsible inmates in the Adult Detention Center (ADC). Support for this report includes a review of changes to the Code of Virginia, updating mainframe computer tables to accommodate these changes, and coordinating the programming changes as necessary. The IT Branch is also in the initial stages of implementing and running a Printrak inmate processing system for a more advanced tracking of inmate data and processing and a MugShot system for inmate records and photos.

A new Branch added to the CAPS area since the last review is the Community Relations Branch. This Branch incorporates the PIO staff person now called the Information Officer that was reestablished in FY 2000. This Branch/Section coordinates all aspects of the Sheriff's Office involvement with the public regarding information to the public, tours of the Adult Detention Center, Courthouse, media contacts and requests; and gathers and writes material for news releases, and other newsworthy events. As directed by the Sheriff, serves as Department spokesperson and point of contact for the County Director of Public Affairs; plans and supervises all department initiated programs in the public domain; and serves on boards and committees for the Sheriff. The Chief of this Branch coordinates this region's TRIAD program and oversees the Crime Prevention Officers and Child Safety Seat Officers as well as Fairfax Fair activities and other widely used and publicized community functions. The IO is also responsible for maintaining media contacts. This employee is the liaison contact person for all contact with the media. He/she coordinates media requests to interview an inmate or staff member or film any inmate or staff member. The various types of media contacts and requests are received from print media both local and national and television news media both local and national.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Agency Personnel Supported	516	550	564	565	573
Total Budget Administered	31,940,791	34,870,587	34,776,078	42,008,625	42,292,534
New Hires	91	48	52	75	120

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 26 - 50%. The specific Federal or State code and a brief description of the code follows:

- This activity, program and service area encompasses several unique functions within the Sheriff's Office. They all are carried under the umbrella of the Administrative Services Division and provide essential services to the agency staff, the citizens of Fairfax County and the Board of Supervisors. The codes which govern these areas are directly related to the Fiscal and Material Management Branch, Budget Section which coordinates, prepares and monitors the agency annual budget submission. The Code of Virginia Section 14.1-50 requires that each state official receiving any support from the State Compensation Board must submit a budget request to the State each year in order to be reimbursed for staff and other expenses. Also in compliance with County regulations, an annual budget request is

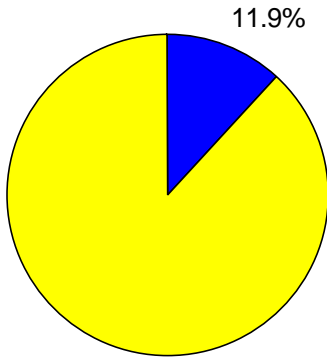
## *Office of the Sheriff*

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submitted to demonstrate projections for expenditures and estimated revenues during the fiscal year.

- Other codes are State Board of Correction/Department of Corrections specifically that any local government that operates a jail, lock-up or community service program is required to participate in a compliance audit once each two to three years. The standards addressed are life, health and safety issues; management and administrative matters; and client programs and services. (DOC 1991)
- The Sheriff's Office also has in the service area a new service area, Community Relations Branch. This Branch was established to offer more immediate contact to the citizens of Fairfax County and to provide helpful and essential services to those who might not otherwise receive assistance. This Branch consists of two staff members. Their services are provided in conjunction with Code of Virginia, Chapter 10, section 16.1-222, Virginia Juvenile Justice Information; Chapter 11, section 16.1-226 Juvenile and Domestic Relations District Courts; Chapter 21, Section 2.1-340, Virginia Freedom of Information Act and Chapter 26, section 2.1-377 Privacy Protection Act of 1976. The Community Relations Branch provides services to older citizens through the establishment of the TRIAD program and SALT groups in the various supervisory regions. They are active with youth and at-risk teens, very visible in fingerprint and child identification activities and child safety seat instructions.
- Other codes that are relevant are JLARC, state and federal mandates; Virginia State Code 15.1-131.8, Part 1910, Title 29, federal code and Americans with Disabilities Act. Applicants for employment as a deputy sheriff must undergo a background investigation, including a fingerprint-based criminal history. Employee exposure to bloodborne pathogens requires provision of post-exposure evaluation and follow-up. The Personnel Section implements certain portions of the ADA at the agency level. Code of Virginia Section 15.1-131.8; ADA; Part 1910 of Title 29 - Federal code. Part 1910 of title 29 of the federal code regulations (OSHA's Bloodborne Standard) requires this agency to provide post-exposure evaluation and follow-up after receiving a report of an exposure incident. Comprehensive medical file maintenance and subsequent reporting to health care practitioner treating the employee is mandated.
- See other citations in Code of Virginia, Sections 9 - 170 through 9-196; 14.1-84.1-14.1-84.6; 15.1-131.8,23-235,15.1-21,52-15, which require certain levels of training for both police and deputy sheriffs. Code mandates the amount of training to be received, the qualifications of the instructor as well as the % of score required to successfully complete mandated training. This activity/service area has a great responsibility to the staff of the agency, the inmate population, the County courts, and ultimately the citizens of Fairfax County.

## 91-03-Physical Security for Courts and Perimeters

Fund/Agency: 001/91	Office of the Sheriff	<div><b>CAPS Percentage of Agency Total</b>  <div>■ Physical Security for Courts and Perimeters ■ All Other Agency CAPS</div></div>
Personnel Services	\$4,299,504	
Operating Expenses	\$687,893	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,987,397</b>	
Federal Revenue	\$0	
State Revenue	\$2,049,826	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$2,049,826</b>	
<b>Net CAPS Cost:</b>	<b>\$2,937,571</b>	
Positions/SYE involved in the delivery of this CAPS	75/74.5	

### ► CAPS Summary

The Fairfax County Sheriff's Office Court Services Division Commander and Assistant Commander provide command, control, and coordination for the Civil Enforcement and Court Security Branches of the organization.

These command positions are staffed by sworn, accredited deputy sheriffs who are County employees, but whose salary is eligible for reimbursement by the State Compensation Board. They are responsible to provide direction, guidance and discipline as required for the staff under their supervision.

## Office of the Sheriff

The Court Services Division has areas of operation 24 hours a day, seven days a week. The hours after normal business are staffed by sworn and civilian contract personnel. The court security security functions are performed by 75 deputy sheriffs including 19 part-time personnel. The services provided in this CAPS area benefit judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, the general public having business in the courts, the entire population of Fairfax County, Fairfax City, Vienna, Herndon, the population of the contiguous jurisdictions of Arlington County, Alexandria City, Falls Church City, Prince William County, and Loudoun County, the Federal Court in Alexandria, local and state government, and out of state government and courts.

The Fairfax County Court Security Branch is made up of the Courts Security Section and the Facility Security Section. The branch provides security for all the courthouses and courtrooms in Fairfax County. This includes the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise.

### ► Method of Service Provision

The Court security functions are performed by 75 sworn, accredited deputy sheriffs (including 19 part-time). These security functions are performed for the protection of all judges, the protection of special justices during mental commitment hearings, the safety of all those with business before the courts, the general public, the security of all prisoners, the security of the Fairfax County Judicial Center and the Old Courthouse, including security patrols of the inside and outside of the buildings, fingerprinting, and parking enforcement and other duties as they arise.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Prisoners Escorted to/from Courts	19,572	20,076	19,656	20,018	20,418
Attempt to Serve/Execute Process	188,227	195,386	192,900	196,700	204,860

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- Mandates and laws which govern these processes come under Virginia Constitution, Virginia State Statute 53.1-119, 53.1-120, Chapters 8.01, 15.1, 16.1, and Common Law. The Constitution of Virginia establishes the Office of Sheriff, 53.1-119 requires the Sheriff to attend the courts in his jurisdiction, 53.1-120 requires the Sheriff to provide courthouse and courtroom security, Chapters 8.01, 15.1, 16.1, and Common Law set forth the procedures to be followed by the Sheriff for execution of civil process.

## 91-04-Legal Process Service

Fund/Agency: 001/91		Office of the Sheriff
Personnel Services	\$1,756,135	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">4.9%</p> <p style="text-align: center;">95.1%</p> <p style="text-align: center;">■ Legal Process Service ■ All Other Agency CAPS</p>
Operating Expenses	\$284,329	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,040,464</b>	
Federal Revenue	\$0	
State Revenue	\$107,222	
User Fee Revenue	\$66,271	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$173,493</b>	
<b>Net CAPS Cost:</b>	<b>\$1,866,971</b>	
Positions/SYE involved in the delivery of this CAPS	31/31	

### ► CAPS Summary

The Fairfax County Sheriff's Office Court Services Division Commander and Assistant Commander provide command, control, and coordination for the Civil Enforcement and Court Security Branches of the organization.

The Court Services Division Commander and Assistant Commander positions are staffed by sworn, accredited deputy sheriffs who are county employees, but whose salary is eligible for reimbursement by the State Compensation Board. The services provided in these CAPS areas benefit Judges, special justices, court employees, attorneys, law enforcement officers, prisoners, mental patients, the general public having business in the courts, the entire population of Fairfax County, Fairfax City, Vienna, Herndon, the population of the contiguous jurisdictions of Arlington County, Alexandria City, Falls Church City, Prince William County, and Loudoun County, the Federal Court in Alexandria, local and state government, and out of state government and courts.

## Office of the Sheriff

The Civil Enforcement Branch has civil and criminal jurisdiction in Fairfax County and civil authority in contiguous jurisdictions. Its primary responsibility is the enforcement of civil law. That includes: The guarantee of 5th, 6th, and 14th Amendment rights of due process. Acting as the enforcement arm of the courts and other judicial and legislative agencies (DMV suspension enforcement, spousal and child abuse cases, habitual offender enforcement, tax enforcement for Commonwealth claims, e.g., income and business tax, landlord tenant disputes, property disputes, non-support enforcement, tax enforcement through the target program, enforcement of civil judgments and provide assistance to local police agencies).

Fees for Sheriff's service of process are mandated by State Statute. Additional fees for services go directly to the State Compensation Board, e.g., Division of Motor Vehicles pays fees for service of license suspension orders. The State Compensation Board uses these fees to offset some of their payment to Fairfax County for Sheriff's Office salaries and operating costs. In addition, the Court Services Division is the enforcement arm of the Fairfax County Program TARGET which is directly responsible for collecting millions of dollars in unpaid personal property tax since the inception of the program

### ► Method of Service Provision

The Civil Enforcement functions are performed by 31 dedicated and diligent staff members consisting of sworn, accredited deputy sheriffs and 6 civilian staff. Civil enforcement services are provided by sworn, accredited deputy sheriffs. Most of these services may only be performed by a sheriff or deputy sheriff since only the Sheriff has civil and constitutional authority. Service of legal process is a constitutional guarantee and requires in addition to "notice" an explanation of "purport." The civilian staff provides administrative support.

Hours of operation for Civil Enforcement sworn personnel can range from 5:00 a.m.-10:00 p.m., Monday through Saturday. A standby schedule provides for services at unusual times. Civilian administrative support personnel hours are usually 8:00 a.m.- 4:30 p.m. Monday through Friday.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Civil Process Execute/Serve	188,227	195,386	203,201	185,640	204,860
Prisoner Escorts to Court	19,572	20,076	19,656	20,018	20,418
Cost Per Capita Civil Enforcement	2.31	2.43	2.32	3.06	3.04

## Office of the Sheriff

### ► Mandate Information

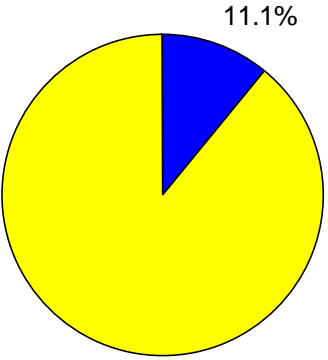
This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Virginia Constitution, Virginia State Statute 53.1-119, 53.1-120, Chapters 8.01, 15.1, 16.1, and Common Law. The Constitution of Virginia establishes the Office of Sheriff, 53.1-119 requires the Sheriff to attend the courts in his jurisdiction, 53.1-120 requires the Sheriff to provide courthouse and courtroom security, Chapters 8.01, 15.1, 16.1, and Common Law set forth the procedures to be followed by the Sheriff for execution of civil process.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0625	Sheriff's Fees	\$66,271
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$66,271		\$66,271
<b>Purpose of Fee:</b> The Sheriff collects fees for the service of civil process papers. The maximum the County can retain is \$66,271.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u>	Case by case depending on the type of process	1995
<b>Other Remarks:</b>		

## 91-05-Housing Alternatives and Programs

Fund/Agency: 001/91	Office of the Sheriff	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">88.9%</p> <p style="text-align: center;">11.1%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Housing Alternatives and Programs  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Personnel Services	\$4,407,876	
Operating Expenses	\$254,407	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,662,283</b>	
Federal Revenue	\$0	
State Revenue	\$275,368	
User Fee Revenue	\$0	
Other Revenue	\$406,920	
<b>Total Revenue:</b>	<b>\$682,288</b>	
<b>Net CAPS Cost:</b>	<b>\$3,979,995</b>	
Positions/SYE involved in the delivery of this CAPS	57/57	

### ► CAPS Summary

The Community Corrections Division (57 staff complement) houses and supervises some of the programs initiated and intended by the establishing of the CCJB in 1990. The Commander and Assistant Commander, Community Corrections Division, plan, direct and oversee the operation and administration of all of the Sheriff's alternative sentencing programs. The Secretary II provides administrative/clerical support to the Commander and Assistant Commander and other staff of the CCD. The Sheriff's alternative programs include:

Work Release  
 Park Service Program  
 Weekend Confinement Program  
 Intensive Addictions Program (in conjunction with ADS, CSB)

Electronic Incarceration Program  
 Community Service Program  
 Fines Option Program



## *Office of the Sheriff*

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Specific functions include: Maintaining and overseeing communication with judges of the Circuit, General District and Juvenile and Domestic Relations Courts; coordinating with other criminal justice agencies; and monitoring and directing all activities of the four branches of the division. All staff assigned to the office of the division chief normally work 8 hour days Monday through Friday between the hours of 7:30am and 5:00pm. The Pre-Release Center operates 24 hours per day, 7 days per week.

The Administrative Branch of the Community Corrections Division provides valuable administrative support for the operation and administration of all of the Sheriff's alternative sentencing programs. Specific functions include: Maintaining communication with judges of the Circuit, General District and Juvenile and Domestic Relations Courts; coordinating with other criminal justice agencies; coordinating financial, budgetary, logistical and administrative support to the four branches of the division; maintaining inmate financial accounts; screening and pre-screening applicants; maintaining inmate case files and records; coordinating maintenance support for the Pre-Release Center as well as other locations assigned for maintenance and up-keep among County offices.

The Community Corrections Division Administrative Branch Office is located in the Pre-Release Center and from that location provides administrative, budgetary, logistical and clerical support to all community corrections programs and staff. The Administrative Branch Chief shares responsibilities with the other sworn branch chiefs (deputy sheriff lieutenants) and the Commander and Assistant Commander in performing division Staff Duty Officer duties, which require 24-hour response to situations which are beyond the scope of the supervisor of the on-duty shift.

The Community Supervision Branch was established on July 1, 1995 as part of a reorganization of the Community Corrections Division. On July 1, 1994, the Community Diversion Incentive Program (CDIP) was transferred from Fairfax County Human Services to the Office of the Sheriff. On July 1, 1995, due to significantly changed community corrections legislation, the CDIP ceased to exist thereby precipitating the reorganization of the CCD.

Previous reviews of the Agency included a Treatment Branch. In an agency-wide reorganization involving the abolishment and establishment of positions, the Treatment Branch was abolished and the position of Assistant Division Commander (Deputy Sheriff Captain) was established. Former staff of CDIP, however, were deemed excessive and subsequently eliminated with incumbents of those positions subject to reduction-in-force procedures and moved to other job tasks or into other agencies. The programs, treatment, vocational, and EIP functions, formerly included in the Treatment Branch were transferred to the Residential Branch. These functions are now part of the mission of the Residential Branch.

EIP participants are either court-ordered into the program, or placed into the program by the Sheriff pursuant to his authority specified in 53.1-131.2. EIP monitoring is provided 24-hours per day. The staff assigned to these positions are generally on a routine day time schedule. During other than normal working days/hours, the 24-hour security staff of the Pre-Release Center assumes these duties. All offenders eligible for housing in the Pre-Release Center are eligible for treatment/education/rehabilitation programs. EIP and the programs/treatment services are located in the Sheriff's Pre-Release Center, 10520-B Judicial Drive, Fairfax, Virginia 22030. EIP participants are charged \$10.00 per day to defray the cost of monitoring/supervision. It should also be noted that when offenders with serious medical conditions are placed on EIP, the cost of their medical care becomes their responsibility, not Fairfax County's. Offenders on EIP are compelled to pay any court costs, fines and restitution as ordered by the court. Additionally, they pay for the support of their own families while incarcerated on EIP.

## *Office of the Sheriff*

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The Electronic Incarceration Program (EIP) is a sentencing alternative which places eligible, sentenced offenders under "house arrest" during a court-imposed period of incarceration. This program allows offenders to maintain their employment and support their own families while serving a sentence, and also reduces overcrowding in the Adult Detention Center. Participants must be in total compliance with the conditions of their Community Release Agreement which specifies the times they are authorized to be away from home and where they are authorized to be. All EIP offenders must report to the Pre-Release Center at least once weekly to pay their monitoring fees, produce a urine sample for laboratory analysis, and go over their authorized schedule with staff. In addition to randomly generated phone calls to confirm an offender's presence at home, participants are subject to in-person home and job checks. On these checks, they may be required to submit to additional breath and/or urine screens. Offenders who commit a major rules infraction are subject to being returned to the Adult Detention Center for the remainder of their sentences. Sheriff's criteria for EIP placement include:

- Sentenced and within 12 months of release.
- No outstanding charges or detainers.
- No convictions for sex or child related crime.
- No history of violent crime.
- Must reside in the Commonwealth of Virginia.
- Must have an acceptable dwelling and compatible telephone service.

The Sheriff is precluded by law from placing offenders on EIP who are convicted of burglary and certain drug offenses. The court is not bound by the Sheriff's criteria for placement; however, it is rare that the Sheriff's recommendations are not heeded. However, if the court orders an offender on EIP who is not deemed suitable by the CCD staff, the court is so advised of this fact.

Effective July 1, 1995 a reorganization of the Community Corrections Division, [precipitated by the elimination of the Community Diversion Incentive Program (CDIP)], the former Community Branch became renamed the Community Service Branch. This branch administers four of the Sheriff's alternative sentencing programs: the Sheriff's Community Service Program (SCSP); Fines Option Program (F.O.P.); Weekend Confinement ("Weekender") Program, and the Park Service Program. All of these Programs now comprise the Sheriff's Community Labor Force. Each of the above named programs deploys offender labor crews which work on County, State and City properties and projects, seven days per week, 52 weeks per year as weather permits.

## *Office of the Sheriff*

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Offenders in the residential Park Service Program (PSP) and Weekender programs are short-term, low risk offenders suitable for supervised access to the community and minimum security housing. Generally, they are:

- Sentenced to less than 1 year.
- Have no outstanding court dates/detainers.
- Have no convictions for sex or child related crimes.
- Have no history of violent crime.
- Have no escapes from custody.
- Have ties to the local community.

The Sheriff's Community Service Program (SCSP), Fines Option Program (FOP) and Weekender are variations of community service which is mandated by the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). PSP, while not specifically mandated, is an integral part of this jurisdiction's community corrections package which is required by the Comprehensive Community Corrections Act for Local Responsible Offenders. The Fairfax County Sheriff's Fines Option Program (FOP) provides the courts with a sentencing option which allows offenders to work off fines and court costs by performing community service labor. FOP offenders perform this labor usually on weekends along with offenders in the Community Service and Weekend Confinement programs.

The PSP has been in operation since 1990. Offenders selected for PSP are non-violent, short-time, low-risk inmates sentenced to relatively short periods of incarceration. Criteria for selection to the PSP are the same as for Work Release except the offender's sentence is too short to be processed for Work Release. The program is available to both male and female offenders.

The Residential Branch of the CCD is responsible for maintenance of order and the safety, security and custodial care of inmates participating in residential community corrections programs, and those serving as members of the Inmate Work Force (trusties) in the Pre-Release Center.

Work Release Program, Community Corrections Division is a sentencing option for the courts that allows convicted offenders to leave the facility to work thereby maintaining their employment during a period of incarceration; requires them to pay an amount to defray the cost of their incarceration; requires them to pay fines, court costs and restitution, and requires them to provide financial support for their families. Counseling is provided in the areas of budget and finance, decision making skills, alcohol and substance abuse, anger management and identification of behavioral problems that caused them to come into conflict with the criminal justice system. Programs in vocational training; employment seeking and educational enhancement are offered by staff.

The Pre-Release Center has a maximum capacity of 164 male and 36 female offenders. The average length of participation in Work Release is approximately six months. Monitoring and supervision of Work Release offenders are accomplished via random visual checks by duty staff, as well as scheduled and unscheduled head counts. Entering and exiting the facility is monitored by manned guard posts and closed circuit television. Deputies assigned to duty in the control booth also receive and inspect property brought in for offenders by visitors and family to preclude contraband from entering the facility. Deputies in the control booth issue

## *Office of the Sheriff*

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receipts for money received for offenders. All paychecks brought in by employed offenders are turned over to sworn staff deputies uncashed, receipts are issued, and the check is directed to the finance section so mandatory payments may be withdrawn. Deputies serving as counselors for Work Release offenders, conduct and document an initial needs assessment of newly assigned offenders. Problem Identification forms are developed by the counselor and are discussed with the offender. Regular (bi-weekly and monthly) counseling sessions are conducted by primary counselors with each offender on their caseload and these sessions are documented in the offender's file. Pass and furlough applications are received and reviewed by counselors. Sponsor investigations are conducted by staff to ensure a furlough sponsor is suitable. Furloughs are only approved after an on-site visit to the furlough location.

All Work Release offenders are subject to room inspections each weekday morning prior to being allowed to leave for work.

Random breath and urine screens of Work Release offenders are accomplished daily by the PRC staff. Urine samples are tested in-house by staff using appropriate test kits designed for that purpose. Positive test results are sent to the County Health laboratory for further testing and confirmation. Frequent random personal, room and area searches are conducted by the staff.

The administration of discipline is handled by staff, to include investigations, report writing, serving charges and sitting on disciplinary boards at due process hearings.

Participant Characteristics are generally limited to:

- Sentenced and within 12 months of release.
- A minimum of 30 days to serve.
- Physically able and volunteers to work.
- No outstanding charges or detainers.
- No convictions for sex or child related crime.
- No history of violent crime.
- No history of escapes from custody.
- Not previously revoked from Work Release.
- Preferably, a resident of the Washington Metropolitan area.
- May be required to participate in drug or alcohol treatment prior to or concurrent with entering Work Release.

Offenders participating in Work Release are charged 25 percent of their gross earnings, up to a maximum of \$42.00 per day, to defray the cost of their incarceration. Additionally, offenders pay court costs, fines, restitution, taxes and family support from their earnings. Revenue from offender room and board payments is turned over monthly to the County Director of Finance as revenue income from the Office of the Sheriff.

► **Method of Service Provision**

The Office of the Commander, Community Corrections Division, is located in the Pre-Release Center and from that location directs operations of all community corrections programs and staff. The Community Corrections Division Administrative Branch office is located in the Pre-Release Center and from that location provides administrative budgetary, logistical and clerical support to all community corrections programs and staff.

Sworn and civilian staff monitor/supervise offenders ordered into Electronic or Home Incarceration by the courts, or selected for placement by the Sheriff pursuant to his authority specified in Section 53.1-131.2, Code of Virginia. Treatment/education/rehabilitative programs are provided by qualified CCD staff, volunteers and counselors from appropriate County agencies. The Treatment/Programs section of the Community Supervision Branch coordinates, schedules and monitors programs offered inside the Pre-Release Center and those in the community which are approved for attendance by selected offenders. Typical programs include: Life Skills training; Alcoholics Anonymous; Narcotics Anonymous; English as a Second Language; mental health counseling; anger management; vocational training; bible studies; and other religious programming.

Supervision of offenders in the Work Release Program is accomplished by deputy sheriffs assigned to the facility and to specific guard posts within the Pre-Release Center, as well as through random patrol of the facility. Substance abuse needs are addressed by civilian counselors. Offenders are assigned to specific staff members who serve as case managers. Offenders are subject to frequent breath and urine screens. Telephonic and in-person job checks are performed by sworn staff.

Offenders may be ordered into EIP by the courts or placed into the program by the Sheriff, with the court's concurrence. Eligible offenders must reside in Virginia and have a dedicated phone service. Electronic monitoring capability allows staff to know when an offender is home, or not at home, and whether or not the absence is authorized. Random computer generated phone calls as well as unannounced home and/or job checks confirm the offender is where he or she is supposed to be.

The PSP provides supervised inmate labor crews of 8 to 10 offenders each on a daily basis to County Facilities Management; the County Archivist, the Park Authority, the City of Fairfax and the Towns of Herndon and Vienna. Minor construction projects; landscape beautification and maintenance; furniture and equipment moving; trail clearing; records retirement; and painting are common tasks accomplished by the PSP. Job sites may be inside or outside and crews are committed 52 weeks per year. Additionally, PSP crews support the Fairfax Fair, July 4th celebration in Fairfax City and Centreville Days in Centreville.

The division commander and assistant commander share in performing division Staff Duty Officer responsibilities with three sworn branch chiefs (deputy sheriff lieutenants) which requires 24-hour response to situations which are beyond the scope of the supervisor of the on-duty shift. The Pre-Release Center is in operation 24 hours per day.

## Office of the Sheriff

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
ADP in CCD	215	229	217	207	220
Prisoner Days	78,475	83,585	79,205	75,555*	80,300*
ADP Participants in IAP	36	35	35	34	36*
Hours of Work Performed	41,742	45,745	45,452	38,071	55,000*
ADP Employed	77	84	86	80	80
ADP in Labor Programs	66	72	56	48	75

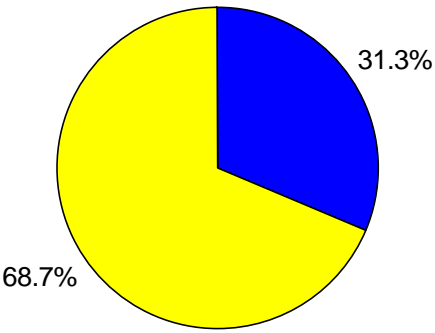
\* It is planned to move the IAP program into the ADC in FY 2003 upon budget approval of adequate staffing enabling increasing the space for work eligible inmates.

### ► Mandate Information

This CAPS' is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- EIP and HIP are provided for by Section 53.1-131.2 and are mandated by the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). The Electronic Incarceration Program (EIP) is a sentencing alternative which places eligible, sentenced offenders under 'house arrest' during a court-imposed period of incarceration. This program allows offenders to maintain their employment and support their own families while serving a sentence, and also reduces overcrowding in the Adult Detention Center. Participants must be in total compliance with the conditions of their Community Release Agreement which specifies the times they are authorized to be away from home and where they are authorized to be. SCSP, FOP and Weekender are variations of community service which is mandated by the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). PSP, while not specifically mandated, is an integral part of this jurisdiction's community corrections package which is required by the Comprehensive Community Corrections Act for Local Responsible Offenders. Code of Virginia Sections 53.1-131; 53.1-182.1; Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3).
- Fairfax County is required to establish a community corrections plan approved by and filed with the Board of Corrections in order to qualify for 50 percent State reimbursement for jail construction. Work Release is documented with that plan as an ongoing program in the multi-jurisdiction of Fairfax County / Fairfax City and must continue in order to receive State funding for jail construction and/or expansion (53.1-182.1). Additionally, Fairfax County is required by law to participate in the Comprehensive Community Corrections Act for Local Responsible Offenders (53.1-180 through 53.1-185.3). Work Release is an optional program in that act; however, it has been documented in our community corrections plan and will be documented in the Biennial Plan containing sentencing alternatives that must be on file with the Department of Criminal Justice Services. The enabling legislation for Work Release is 53.1-131.

## 91-06-Safe Housing for Convicted Individuals

Fund/Agency: 001/91		Office of the Sheriff
Personnel Services	\$11,490,901	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;"> <span style="color: blue;">■</span> Safe Housing for Convicted Individuals  <span style="color: yellow;">■</span> All Other Agency CAPS         </p>
Operating Expenses	\$1,690,943	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$13,181,844</b>	
Federal Revenue	\$0	
State Revenue	\$10,662,221	
User Fee Revenue	\$0	
Other Revenue	\$679,148	
<b>Total Revenue:</b>	<b>\$11,341,369</b>	
<b>Net CAPS Cost:</b>	<b>\$1,840,475</b>	
Positions/SYE involved in the delivery of this CAPS	186/186	

### ► CAPS Summary

The Correctional Services Division supports the Adult Detention Center which safely houses and incarcerates an average daily population of more than 780 inmates. The Commander of Correctional Services is responsible for the overall operation of the Adult Detention Center. The position provides leadership, coordination, and oversight to three branches with a combined staff totaling 380 deputies and civilians. Support to the Division Commander is provided by a secretary. This secretary is responsible for all correspondence dissemination to include typing, copying and distributing, billing of other institutions and federal authorities, reviewing and correcting Time and Attendance reports for the entire facility staff, coordinating and reporting of employee injury reports, and assisting with other clerical duties as needed in all branches. Since the last review in FY 1997, this CAPS area now with staffing of 186 has added the services of a Management Analyst I to assist with the maintenance and monitoring of accreditation requirements for the ACA, NCCHC and DOC audit reviews conducted on a regular basis. This position also assists the Commander of Correctional Services who is ultimately responsible for the collection and verification of documentation in support of reaccreditation by the Virginia State Department of Corrections and the American Correctional Association.

## *Office of the Sheriff*

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The Chief of Confinement is responsible for the coordination of security services for the Adult Detention Center. The position provides oversight and leadership for the Confinement Branch staff comprised of sworn deputies divided into four squads. Services are provided by a County employee in the rank of Deputy Sheriff - Captain. Aside from providing much needed guidance and oversight to the Confinement Branch, this position must also coordinate operations with the other two branches in the facility. This position is also responsible for the gathering, storage, and tabulation of workload indicators, writing new personnel justifications, operating expenses, and addressing capital equipment needs for this branch.

The Commander of Correctional Services hours are generally Monday through Friday from 7:30 a.m. to 4:00 p.m. The Correctional Services secretary and Management Analyst I work Monday through Friday from 6:30 a.m. to 3:00 p.m. The Chief of Confinement works Monday through Friday 7:00 a.m. to 3:30 p.m. and the Confinement staff works a 12-hour rotating shift schedule of 6:30 a.m. through 7:00 p.m. and 6:30 p.m. through 7:00 a.m. respectively.

The Adult Detention Center housed on a daily basis approximately 780 inmates in a facility built for 589 until the opening of the new expansion in late April 2001. Inmates are held for one of three reasons: pending trial on charges ranging from simple misdemeanors to capital felonies, serving a sentence of two years or less, or awaiting transfer to a state correctional facility due to a sentence length of greater than two years. Males are held from as young as 14 years old and females are held from as young as 18 years old. Inmates are generally from low- to medium-income groups, have some sort of substance abuse and/or mental health problem, and come from a wide variety of cultural backgrounds.

The Confinement Branch of the Correctional Services Division of the Sheriff's Office provides for the security and welfare of the inmates confined in the Adult Detention Center (ADC). This staff not only ensures that the inmates are kept safe and secure, but that the citizens of Fairfax County are protected both physically and fiscally from the inmate population. The deputies operate the facility under the mandatory guidelines of the Virginia State Department of Corrections and the rigid guidelines of the American Correctional Association (ACA). The ACA guidelines were developed to assist facilities in the prevention of costly lawsuits by inmates. These guidelines are voluntary and very difficult to meet. The Confinement Branch is the key factor in obtaining and maintaining DOC and ACA accreditation. The facility now encompasses three types of supervision: linear, pods and direct supervision.

### **► Method of Service Provision**

The staff providing all of these positions are County employees (both sworn and civilian). The Division Commander for the Correctional Services Division is a Deputy Sheriff - Major and the Chief, Confinement Branch is a Deputy Sheriff Captain. Security housing services are provided by sworn deputy sheriffs 24 hours a day, seven days a week, inclusive of holidays. Four squads working 12-hour rotating shifts 6:30 a.m. to 7:00 p.m. and 6:30 p.m. to 7:00 a.m.



## Office of the Sheriff

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Daily Population	908	900	938	987	1,031
Prisoner Days	331,420	328,500	343,308	360,255	395,295
Prisoner Admissions	23,073	26,776	25,134	26,391	27,710

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- These services are mandated in accordance with: JLARC Catalog of State and Federal mandates) Code of Virginia - Title 53.1-93. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Correction (1990).

## 91-07-Mandated and Essential Services to Incarcerated Individuals

Fund/Agency: 001/91		Office of the Sheriff
Personnel Services	\$3,225,516	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">11.2%</p> <p style="text-align: center;">88.8%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Mandated and Essential Services to Incarcerated Individuals</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$1,467,297	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,692,813</b>	
Federal Revenue	\$0	
State Revenue	\$202,459	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$202,459</b>	
<b>Net CAPS Cost:</b>	<b>\$4,490,354</b>	
Positions/SYE involved in the delivery of this CAPS	51/50.5	

### ► CAPS Summary

The Inmate Services Branch provides all service and essential needs aspects of care for the safety and well being of the inmate population. This CAPS area has 51 staff members composed of sworn and civilian. The Fairfax County Office of the Sheriff, Correctional Services, Inmate Services Branch is responsible for supervision and operation of the Inmate Laundry Unit, the Facility Maintenance Section, the Inmate Finances and Commissary Sections, the Programs and Recreation staff, Alcohol and Drug Services and the Food Services Section. The Branch is also responsible for preparing operating budget preparations for the entire Correctional Services Division. The Branch Office also provides Staff Duty Officer coverage on a rotating basis for emergencies occurring after duty hours. Normal office hours are 8:00 a.m. to 4:30 p.m., Monday through Friday. However, parts of the organization are working both day and night and on weekends and holidays. Additional hours are provided during Staff Duty hours. The Inmate Services Branch is responsible for preparing, serving and cleaning up from over one million meals annually for inmates and other programs. Additional responsibilities

## *Office of the Sheriff*

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include: maintenance of inmate financial records at just over \$1 million annually; operation of the commissary program with annual sales of \$400,000; the repairs, maintenance and janitorial services of a 589,000-square-foot facility; and the provision of adequate and appropriate clothing and wearing apparel for and average daily inmate population of 780 or more.

The Logistics Support Branch provides services for more than 380 employees and over 27,000 inmates annually.

Some of the positions and food costs are partially reimbursed by DOC, State Compensation Board and other jurisdictions as prescribed by Sections 53.1-68 through 53.1-133 of the Code of Virginia; Minimum Standards for jails and lockups promulgated by the Board of Corrections as established by Section 53.1-5 of the Code of Virginia; Minimum Standard for Adult Local Detention Facilities established by the American Correctional Association in cooperation with the Commission on Accreditation for Corrections. The Inmate Services Branch provides many mandated, basic human services (food, maintenance of facility, laundry, etc.) to Adult Detention Center inmates. This Branch also coordinates the operations and services four sections that provide these services and provides oversight for the allocation of County and inmate funds.

Since reorganization changes took place in FY 2000, the Inmate Programs Unit is part of the Inmate Services Branch. The Inmate Programs Unit plans and coordinates the implementation of all programs and services for inmates. These programs encompass Education, English as a Second Language, Religion, Substance Abuse, Social, Library, Counseling, Support Groups, and Volunteer Services. The Inmate Programs Section is supported by more than 500 active volunteers. There are a multitude of different types of programs conducted and hundreds of individual programs offered. There are no fee(s) charged to the inmates of the Adult Detention Center for program participation. The only fee(s) charged are for enrollment in the Extended Learning Institute (ELI) and legal paperwork photo copying. Positions and operating costs are partially reimbursed by DOC, State Compensation Board and other agencies.

Mandates for providing inmate programs (Refer to JLARC Catalog of State and Federal mandates) Citation: Board of Corrections Minimum Standards for Jails and Lockups, Part IV Article 2 and 3. United States Constitution, Amendments 1 and 14. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83. Localities must have jails or local lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). There are constitutional mandates for some of the programs. Other programs are established in accordance with state mandated guidelines such as the ABE and GED programs. The substance abuse classes exist out of sheer need. Over 85 percent of the inmates claim to have been under the influence of drugs or alcohol when they committed their crime. For substance abuse treatment to work, substance abuse education needs to take hold. In jail, the abuser is sober and has to look into the fact of the cause of his incarceration. The inmates have the time, opportunity, and impetus to tackle that monster. Inmate Programs serve two basic purposes. The first is affording inmates access to certain constitutional rights. Freedom to practice their religion as guaranteed in the First Amendment and access to the court as guaranteed in the Fourteenth Amendment. The second purpose entails rehabilitation and management. Inmates are given an opportunity to better themselves through such programs as Adult Basic Education, GED, Substance Abuse Education, Employability Skills and others. They are not only afforded the opportunity for self enhancement, they are given avenues to combat the frustration of incarceration. By channeling their energies this way, it reduces the negative energy.

## *Office of the Sheriff*

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The Recreation Section is also now a part of the Inmate Services Branch. The Recreation Section ensures that all inmates are given the opportunity to participate in a physical exercise program outside their cells on a daily basis. The Inmate Recreation Section provides recreation in the ADC on a daily basis. Recreational staff ensures that "keep separate" inmates do not attend the gym at the same time. Recreation Staff replaces inmate identification arm-bands for inmates on an as needed basis. Recreation staff maintains security and safety during recreation. There are no fees charged to inmates of the Adult Detention Center related to recreation. Positions and operating costs are partially reimbursed by DOC, the State Compensation Board and other jurisdictions.

Mandate (Refer to JLARC Catalog of State and Federal Mandates) Citation: Board of Corrections Minimum Standards for Jails and Lockups, Part IV Article 1. Numerous precedent court cases ordering correctional institutions to develop and schedule inmate exercise programs. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. [(Department of Corrections (1990))].

As a management tool, providing recreation in a jail setting has been found to facilitate: defenses in litigation pertaining to jail operations; reduce the number of incidents and destructive behavior in the facility by reducing idleness and boredom associated with incarceration; encourages positive behavior, sportsmanship, self improvement, and cooperation of inmates in the Adult Detention Center. It is an incentive and privilege that can be suspended upon conviction of jail rules and disciplinary infractions.

The Fairfax County Adult Detention Center, Inmate Finance and Commissary provides accounting of inmate funds and operates a commissary for the sale of candy, snacks, toiletries, cosmetics and gym clothing to inmates. The Finance Office maintains approximately 5,500 active financial inmate accounts, 32,500 yearly; writes approximately 60 release checks daily, 22,000 yearly, deducts bi-weekly commissary sales, and assures all accounts are balanced daily; collects money and money orders left for inmates and makes deposits daily. Just over \$1.5 million is processed yearly. The commissary staff collects/receives commissary tickets on Monday and Wednesday, calculates prices, deducts sales from inmate accounts, bags the items ordered and delivers the items to the inmates. After sales, they balance the tickets against the accounts, inventory the items sold and restock the commissary for the next sale, buying and maintaining stock. They also answer inmate complaints. There are no fees charged. The Commissary sales generate commission funds that can be used for inmate needs. The profits of these sales pay for educational and recreation equipment for inmates at no cost to Fairfax County. Without these profits the County would have the expense of providing these programs. Positions and operating costs are sworn and civilian partially reimbursed by DOC, State Compensation Board and other funding sources. The commissary services have recently been relinquished for management to a contract provider with some of the essential functions maintained by Sheriff's Office/ADC staff. Commissary services are mandated by State law 53.1-127.1. Both Finance and Commissary are mandated by American Correctional Association Standards and minimum standards of the Board of Corrections.

The Food Service Section (Inmate Services Branch) of the Fairfax County Adult Detention Center (ADC) provides food services in compliance with federal and state regulations for nutrition, safety, security, health and other concerns for employees and inmates of the ADC, and in select cases the Fairfax County Fire Department (FFD). ADC service is provided on site, cafeteria style and by satellite feeding. FFD service is provided by satellite feeding.

## *Office of the Sheriff*

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Positions and operating costs are partially reimbursed by DOC, State Compensation Board and other jurisdictions and agencies. Services are mandated by the Commonwealth of Virginia Minimum Standards for Local Jails and Lockups Article 6 sections 4.23 through 4.28. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83.

1. The menu meets the dietary allowances as stated in the recommended dietary allowances, National Academy of Sciences.
2. There is at least a one week advance menu preparation.
3. Modifications in menus are based on inmate's medical or reasonable religious requirements.
4. Food service equipment and personnel meet the established safety and protection standards.
5. Food service meals are served under the direct supervision of staff.
6. Records are kept for a minimum of three years.
7. Food is not used as a disciplinary measure.
8. At least three meals daily with no more than 14 hours between the evening and breakfast, and a minimum of two hot meals with every 24 hours.

The Facility Maintenance and Janitorial Section provides janitorial services, building maintenance, and fire/safety equipment inspections, and training for the Adult Detention Center (ADC) which is a 589,000-square-foot secure facility. The facility is operational 24 hours a day and therefore, requires support of services accordingly. The service provided is basically for the inmate population and the security devices required to maintain their custody, while in turn maintaining the safety of the surrounding citizens of Fairfax City and County. The inmate population has proven to be quite destructive and irresponsible causing additional burdens on maintenance and janitorial services. No fees are charged. Positions and operating expenses are partially reimbursed by DOC, State Compensation Board and other jurisdictions.

Mandates associated with facility maintenance are: (Refer to JLARC Catalog of State and Federal mandates) Citation: State Department of Corrections, Health Department Standards, OSHA, BOCA Fire Codes, National Fire Safety Codes, County Fire Codes, and Department of Risk Management. All of these are necessary to maintain occupancy permit requirements and state certification. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83.

All of the above are necessary to maintain occupancy permit and State and National certifications. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). At present, inmate workers provide labor under the supervision of sworn staff personnel. This includes a day shift and a night shift. All of the janitorial tasks, painting, and changing of light bulbs are performed by these inmates.

► **Method of Service Provision**

This CAPS area has 51 staff members composed of sworn and civilian employees. The Fairfax County Office of the Sheriff, Correctional Services, Inmate Services Branch is responsible for supervision and operation of the Inmate Laundry Unit, the Facility Maintenance Section, the Inmate Finances and Commissary Sections, the Programs and Recreation staff, Alcohol and Drug Services and the Food Services Section.

Inmate Programs Unit services are provided directly by the Good News Mission, Fairfax County Alcohol Drug Services, Fairfax County Adult Education, Woodburn Mental Health, Offender Aid and Restoration, Civilian Staff Members of the Sheriff's Office, Volunteers, and other Fairfax County Agencies, under the supervision on the Unit Director, a Deputy Sheriff 1st Lieutenant and volunteer coordinator, a Deputy Sheriff 2nd Lieutenant. The hours of operation for the Inmate Programs are Monday through Sunday from 9:00 a.m. to 10:00 p.m. All programs that are offered are conducted between those hours. The sworn staff hours are from 7:00 a.m. to 3:30 p.m., Monday through Friday and as needed for special program events.

Inmate Recreation Services are provided directly by sworn staff of the Sheriff's Office. Recreation staff is responsible for scheduling and escorting inmates to and from the gymnasiums. Every inmate who is eligible for recreation is given the opportunity to attend. Recreation scheduling is done in a manner that individuals attend with others in the same custody levels. Maximum, medium and minimum inmates; adults and juveniles, males and females, keep separate; and special segregation inmates do not attend recreation together at the same time. Hours of operation of Recreation in the Adult Detention Center are from 6:30 a.m. to 7:00 p.m. seven days per week. When housing in the expansion is complete, recreation for inmates in those areas can take place within the housing area and inmates do not have to be escorted to other areas.

The Inmate Finance and Commissary services are provided by County employees. Hours of operation for Inmate Finance are Monday through Friday 6:00 a.m. to 4:30 p.m. 2:00 a.m. to 11:30 p.m. daily, extended if on call.

Provides average of 3,450 meals per day – 1,259,250 meals per year to inmate population and staff of ADC and FFD. Prepares special diets for inmates; prepares menus, keeps records in keeping with Department of Corrections and ACA rules and regulations

The Facility Maintenance Section processes and distributes all requests for work, all work orders, as well as contract administration. This section also completes all janitorial and housekeeping work with the use of inmate work force. They are supervised and trained by staff from this section. Also, all fire training, fire/safety inspections, policy and standards review, and fire protection systems testing are completed by this section.

Facility Maintenance	7:00 a.m. - 3:30 p.m. Monday - Friday - 24/7 24 hour on call
Janitorial Services	6:00 a.m. - 6:00 p.m. and 6:00 p.m. - 6:00 a.m. Sunday – Saturday
Fire/Safety	7:00 a.m. - 3:30 p.m. Monday - Friday - 24/7 24 hour on call

## Office of the Sheriff

### ► Performance/Workload Related Data

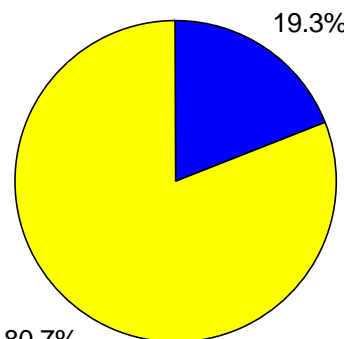
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Number of Prisoner Meals/Day	2,941	2,880	3,425	2,961	3,249
Average Cost Per Meal	\$1.21	\$1.19	\$1.32	\$1.40	\$1.28

### ► Mandate Information

This CAPS' is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Some of the positions and food costs are partially reimbursed by DOC, State Compensation and other jurisdictions by Sections 53.1-68 through 53.1-133 of the Code of Virginia. Minimum Standards for jails and lockups are promulgated by the Board of Corrections as established by Section 53.1-5 of the Code of Virginia. Minimum Standard for Adult Local Detention Facilities established by the American Correctional Association in cooperation with the Commission on Accreditation for Corrections. Mandates for providing inmate programs (Refer to JLARC Catalog of State and Federal mandates) are referenced under the following citations: Board of Corrections Minimum Standards for Jails and Lockups, Part IV Article 2 and 3.
- United States Constitution, Amendments 1 and 14. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83. Localities must have jails or local lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). Mandate (Refer to JLARC Catalog of State and Federal Mandates)
- Board of Corrections Minimum Standards for Jails and Lockups, Part IV Article 1. Numerous precedent court cases ordering correctional institutions to develop and schedule inmate exercise programs. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. [(Department of Corrections (1990)].
- Positions and operating costs are partially reimbursed by DOC, State Compensation Board and other jurisdictions and agencies. Services are mandated by the Commonwealth of Virginia Minimum Standards for Local Jails and Lockups under Article 6 sections 4.23 through 4.28. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83. Commissary services are mandated by State law 53.1-127.1. Both Finance and Commissary are mandated by American Correctional Association Standards and minimum standards of the Board of Corrections. Mandates associated with facility maintenance are: (Refer to JLARC Catalog of State and Federal mandates)
- State Department of Corrections, Health Department Standards, OSHA, BOCA Fire Codes, National Fire Safety Codes, County Fire Codes, and Department of Risk Management. All of these are necessary to maintain occupancy permit requirements and state certification. Code of Virginia 53.1-68 et seq., 53.1-80 through 53.1-83.

## 91-08-Lawful Incarceration, Housing, and Care of Incarcerated Individuals

Fund/Agency: 001/91		Office of the Sheriff
Personnel Services	\$5,443,059	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">80.7%      19.3%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Lawful Incarceration, Housing, and Care of Incarcerated Individuals</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$2,689,804	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$8,132,863</b>	
Federal Revenue	\$0	
State Revenue	\$538,441	
User Fee Revenue	\$6,093	
Other Revenue	\$509	
<b>Total Revenue:</b>	<b>\$545,043</b>	
<b>Net CAPS Cost:</b>	<b>\$7,587,820</b>	
Positions/SYE involved in the delivery of this CAPS	86/86	

### ► CAPS Summary

The Intake and Classification Branch of the Adult Detention Center has 86 personnel assigned to various functions. The Chief of Diagnostic and Treatment Branch (D&T) is responsible for the coordination of professional services such as medical, mental health, classification, transportation, booking, intake, satellite facilities and court related records. Oversight and coordination of services are provided to the entire inmate population approximately by 86 staff members. The Branch Chief is also responsible for coordinating operations with the Confinement (security) and Logistics Support (food, clothing, facility maintenance, etc.) Branches. The inmate population ranges in age from 14 years old and up for males and 18 years old and up for females. Charges range from simple misdemeanors to capital felonies. Services are provided to a vast diversity of social, economic and cultural backgrounds that comprise the inmate population.



## *Office of the Sheriff*

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No fees are charged for this service however, the appropriate housing and classification of inmates can generate as much as 2.8 million dollars in revenue each year. Position and operating costs are partially reimbursed by the DOC, The State Compensation Board and other jurisdictions and agencies. Although not mandated, the Chief, Diagnostic and Treatment Branch ensures compliance with all Federal, State, and County codes by all mandated Lines of Business within the Diagnostic and Treatment Branch. Correctional facilities have never been a favored child of any government budget. Programs and services provided to inmates are usually minimally funded. The D&T Chief must coordinate services efficiently to effect positive changes that will result in a lower recidivism rate.

The Classification Section is part of the Intake and Classification Branch. It is the process by which offenders are interviewed, assessed, and grouped with other like offenders for purposes of security and custody designations that affect housing and program needs. Offenders are assessed using various procedures and instruments to generate an offender's designation during intake, and throughout incarceration through reassessments. Classification services are provided directly by sworn staff of the Sheriff's Office. The Institutional Classification Committee (ICC), consisting of representatives from Classification, Confinement, Medical and Forensics, review inmate's needs and housing assignments daily.

Workload data for the ADC's Classification Section includes initial interviews, criminal records checks, reviewed ICC cases, inmate transfers, formal ICC hearings, and adjustment hearings. Other Classification duties consist of: approving special visits; Judicial Good Time (JCT); Exemplary Good Time (EGT); Good Conduct Allowance (GA); recommendation for jail adjustments and progress reports. Inmates range in age from 14 years old and up for males and 18 years old and up for females. They come from a multitude of cultural, economic, and social backgrounds. Charges range from simple misdemeanors to capital felonies. Presently, all inmates serving two years or less are housed at the ADC. With the addition of the 750 bed expansion it is expected that overcrowding will soon not be an issue, however the full use of that facility for housing of inmates is not yet in place and renovations are still in progress.

There are no fee(s) charged to inmates of the Adult Detention Center related to Classification. Positions and operating costs are partially reimbursed through DOC, The State Compensation Board and other jurisdictions. Mandates are found in: Sections 53.1-192-197: 53.1-198-202 Code of Virginia-Good Conduct Allowance. The courts have recognized Classification as an essential tool in the responsible management of jails. There are two notable court cases which underscore the need for an effective Jail Classification System. The most notable for Fairfax County was Doe vs. Swinson in which Fairfax County Sheriff James Swinson was found liable for improper classification of an inmate. The inmate was sexually assaulted as a result. The most notable national case is Palmigiano vs. Garrahy, 443 F. Supp. 965 (1977).

As a management tool, Classification in a jail setting has been found to facilitate; defense in litigation pertaining to jail operations; identification of appropriate levels of supervision for differing inmate risks; and the effective use of personnel based on an understanding of divergent custody and program needs. Inmates are initially assessed by Classification for services needed in substance abuse, potential/propensity toward suicide, medical and other mental health requirements. Keep separate inmates, incompatibles, custody changes, and other reassessments are conducted by Classification on a regular basis for inmates in the ADC. By applying objective classification principles in assessing risk factors and/or future behavior problems while incarcerated, there is a reduced liability.

## *Office of the Sheriff*

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The Medical Section within the Adult Detention Center provides health care, medical and dental services to incarcerated individuals who may or may not be citizens of Fairfax County. Care ranges from simple first aid to major cancer/HIV therapy to surgeries. Effective September 1995, inmates began paying for some of the health care services provided. Some costs are recouped by means of inmate co-pays for healthcare services. Positions and operating costs are partially reimbursed by DOC, State Compensation Board - EMTA reimbursement for hospitals/misc. revenues and funds received from other jurisdictions.

The Transportation Section is responsible for the movement of inmates to and from the Adult Detention Center. Inmates must be transported to state facilities after conviction; to and from other local jails when involved in multi-jurisdictional cases; and to and from doctors, dentists, and other medical appointments. Staff in this unit are also responsible for transporting patients to and from state mental health facilities. Changes in internal policy increases the number of staff on transport to two sworn deputies to decrease the possibility of injury or escapes.

The Transportation Unit moves people from all over the county to various institutions. Along with an inmate population of various ages, charges, cultural, economic, and social backgrounds, the staff transports mentally ill patients of even more diverse demographics to include children as young as age 7. Positions and operating costs are partially reimbursed by DOC, Virginia Compensations Board and other jurisdictions.

The Fairfax County Adult Detention Center Inmate Records Section is responsible for maintaining/updating all documents on persons committed or assigned to this facility. The Inmate Records Section maintains approximately 1000 active inmate files daily. This section processes approximately 27,000 records a year. This process includes: calculating release dates on all sentenced County inmates; serving detainers from other jurisdictions; handling approximately 300 phone inquiries a day from the public, law enforcement agencies, courts, and attorneys; maintaining, on a daily basis, the State J7/J8 (LIDS) report (this is a mandatory state report by which the County received payment from the State for housing inmates convicted of felonies); answering inmate requests and/or complaints; dealing directly with the State Department of Corrections and/or other jurisdictions to effect transfer to those facilities; identifying and preparing, on a daily basis, a court list of those inmates who are scheduled to appear in court; reviewing all court orders received and researched prior to jail credit; filling out proper documentation for submission to the Department of Corrections so that sentences can be computed for release dates; obtaining parole plans for sentenced State inmates and submitting them to Parole Release Unit; ensuring that State inmates awaiting parole are seen by the Virginia State Parole Board and, once paroled, executing parole conditions and verifying the release of inmates; identifying and advising the Office of Probation and Parole of all inmates who were returned to custody for violations of conditions of their release; coordinating the transfer of inmates who have been sentenced to community based programs; advising the jail transportation section of inmates in other jurisdictions who are needed in our courts on pending charges; processing paperwork and arranging for inmates to go out-of-state on Interstate Agreements; and ensuring that inmates who are being held as fugitives from out-of-state are returned in a timely fashion. No fees are charged directly, but positions and operating costs are partially reimbursed by DOC, State Compensation Board and by other jurisdictions.

The Code of Virginia 53.1 through 53.1-133 mandates that localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities -- see also Department of Corrections (1990). The Code of Virginia 53.1-113; 53.1-93 mandates that localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). Some of the duties of this unit are mandated by State Law

## *Office of the Sheriff*

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and must be provided by the Sheriff. The result of not providing this service would create a backlog of inmates in the local detention facility that should be housed in a state facility. Keeping state sentenced inmates longer than necessary greatly increases the risk of escapes or riots which could put the taxpayers at risk.

### ► **Method of Service Provision**

The D&T Chief is a county employee in the rank of a Deputy Sheriff Captain. Office hours are Monday through Friday from 8:00 a.m. to 4:30 p.m. and the D&T Chief occasionally provides services as staff duty officer. Classification services are provided directly by sworn staff of the Sheriff's Office. The Institutional Classification Committee (ICC) consisting of representatives from Classification, Confinement, Medical and Forensics review inmate's needs and housing assignments daily.

Hours of operation for Classification in the Adult Detention Center are from 6:30 a.m. to 7:00 p.m., seven days per week.

Health services are provided by a physician licensed by the State of Virginia, a dentist licensed by the State of Virginia and a variety of health care providers (RN's, LPN's, Correctional Health care Assistants). It also involves care from various specialists and hospitals in Northern Virginia. Services are offered 24 hours a day, 365 days a year, inclusive of holidays.

Transportation services are provided by sworn deputies. Regular hours are 7:00 a.m. to 3:30 p.m., Monday through Friday and 8:00 a.m. to Noon on Saturday. Flex time and overtime are used to compensate for long or last minute trips.

Hours of operation for the Inmate Records Section are from 8:00 a.m. to 4:30 p.m. Monday through Friday. This service is provided for the entire Fairfax County population by County employees.

## Office of the Sheriff

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average Prisoner Population	908	900	938	978	1,031
Total Prisoner Days	331,420	328,500	343,308	360,255	395,295
Hospital Days	372	236	314	330	330
Prisoner Admissions	23,073	26,776	25,134	26,391	27,710
Average Cost Per Prisoner Day	92.61	99.95	98.85	109.33	98.00
ADC Per Capita Cost Including Fringe Benefits	25.22	26.10	26.97	31.26	30.97
Average Cost Per Prisoner Day/ Health Care	10.03	9.66	11.97	9.93	9.09
Healthcare Contacts/Year	58,167	58,167	107,653	107,653	113,036

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Positions and operating costs are partially reimbursed through DOC, the State Compensation Board and other jurisdictions.
- Mandates are found in the Code of Virginia Sections 53.1-192-197: 53.1-198-202-Good Conduct Allowance. The courts have recognized Classification as an essential tool in the responsible management of jails. There are two notable court cases which underscore the need for an effective Jail Classification System. The most notable for Fairfax County was Doe vs. Swinson in which Fairfax County Sheriff James Swinson was found liable for improper classification of an inmate. The inmate was sexually assaulted as a result. The most notable national case is Palmigiano vs. Garrahy, 443 F. Supp. 965 (1977).
- (Refer to JLARC Catalog of State and Federal mandates) Board of Corrections Minimum Standards for Jails and Lockups, Part IV Article 5. Code of Virginia 53.1- 68 et seq., 53.1-80 through 53.1-83. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities - Department of Corrections (1990). When a person is incarcerated he/she loses certain constitutional rights. Access to health care is not one of them. The United States Supreme Court stated, "The principles behind the guarantee against cruel and unusual punishment establish the government's obligation to provide medical care for those whom it is punishing by incarceration. An inmate must rely on prison authorities to treat his medical needs; if the authority fails to do so and those needs are not met (Estelle vs. Gamble, 1976) the institution may be liable."

## *Office of the Sheriff*

- Code of Virginia 53.1 through 53.1-133. Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). Code of Virginia 53.1-113; 53.1-93 Localities must have jails or lockups that comply with Department of Corrections regulations concerning construction, equipment, administration, and operation of local correctional facilities. Department of Corrections (1990). Some of the duties of this unit are mandated by State Law and must be provided by the Sheriff.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0678	Inmate Medical Co-Pay	\$6,093
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$2 - \$25, depending upon service provided		N/A
<b>Purpose of Fee:</b> To recoup some of medical costs.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u> 53.1-133.1	Change in Code of Virginia	1995
<b>Other Remarks:</b>		

## **Fire and Rescue Department**

### **► Agency Mission**

To prevent fires and the uncontrolled release of hazardous materials, control and extinguish fires, and provide emergency medical service (EMS) and rescue response, including response to disaster situations resulting from natural or human cause.

### **► Trends/Issues**

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The FRD serves Fairfax County and its citizens by fighting fires, providing emergency medical assistance and other rescue operations, containing hazardous materials spills and releases, investigating fires and bombings, educating the public concerning fire and other personal safety issues, maintaining public information on matters related to agency activities, planning for emergency needs, and operating a Fire and Rescue Academy for firefighter training and an apparatus shop to ensure emergency response vehicles are service ready. The Department supports regional, national, and international emergency response operations through maintaining and supporting the Urban Search and Rescue Team, Virginia Task Force 1.

The Department strives to meet the many challenges of providing excellence in public service through continuous analysis of the effectiveness and efficiency of current operations, examining alternative methods of service provision (adopting or adapting them when they provide enhanced benefits), and anticipating future demands for agency services in order to be prepared to meet those demands in the most appropriate manner possible given available resources.

The Department's most important accomplishment is that of providing exceptional emergency services to the County's 969,749 citizens, 24 hours a day, 7 days a week, (responding to over 56,000 emergency medical calls, 22,000 suppression calls and 4,400 public service requests in FY 2001). These responses continue to grow dramatically, with a 44 percent increase in operational responses from FY 1991 to FY 2001.

Since 1997, the Department has implemented a number of compelling initiatives to ensure the ready availability of fire and rescue services to our citizens. The Department opened a new fire station (FS39, North Point) in the Reston area in FY 2001 to better serve our community in the western area of the County, adding 33 uniformed personnel. In FY 2002, the Department added nine Advanced Life Support (ALS) certified personnel to the three stations in Fairfax County that did not have full time ALS positions assigned: Gunston, Clifton and Great Falls. These additional personnel will ensure that citizens throughout the County have equivalent ALS coverage from the stations serving their areas.

The Department opened its Occupational Health Center late in FY 1997. This center has proven to be so successful that it expanded from its original mission (to provide comprehensive occupational health services to Fire and Rescue Department uniform and volunteer personnel), to include the provision of medical examinations for all County public safety agencies and their applicants. In FY 2001, the Department initiated a program to allow surrounding jurisdictions' public safety services access to our specialized medical examinations on a fee-for-service basis.

## *Fire and Rescue Department*

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The comprehensive and public safety oriented medical examination has not only identified routine fitness for duty issues, but through early identification of significant medical conditions, has helped employees address life-threatening ailments and receive life-saving medical care. The Occupational Health and Safety program continues to be at the forefront of firefighter health and fitness issues and is one of the national models for such interests.

The Department's hazardous materials programs (with specially trained operational response teams supported by highly trained investigators and technical experts from the Fire Prevention Hazardous Materials Section), provide the County and its citizens with significant expertise to manage small as well as catastrophic hazardous materials spills, while mitigating the impact of associated contamination. An unfortunate consequence of a highly developed economy is the proliferation of chemicals and other industrial by-products that have the potential to cause significant environmental harm. In years past, Department personnel were called upon to manage the horrendous fuel spill from the Colonial pipeline. More recently, the Fire and Rescue Department hazardous materials personnel managed the very difficult and dangerous black powder spill on Rt. I-95. While large hazardous materials spills always involve a significant threat to the surrounding population and area, because of the expertise maintained by the Fire and Rescue Department, these incidents can be managed to ensure the least negative impact on our environment and our citizens. Hazardous materials training and expertise have evolved to meet the increasingly complex and delicate operational requirements of these incidents, and will need to do so in the future.

The Department has explored, analyzed, and implemented a number of critical operational and logistical improvements that directly contribute to the ability of field personnel to deliver services to our population. Department personnel identified critical factors involving funding, personnel, supplies, and equipment imperative to the successful operation of this large public safety agency. The successful accomplishment of the following initiatives may not present as grandly as the description of an operational response to a major incident, such as the Dogwood School fire, but the initiatives described below provide the essential underpinnings to support the efforts of our firefighters as they directly serve the public.

The following initiatives have contributed significantly to the efficiency and effectiveness of our service provision:

- large fire vehicle and ambulance replacement programs to ensure these very expensive units are replaced when they become uneconomic to operate;
- redesign of our ambulances to prolong unit life and improve patient care;
- capital and operating equipment replacement programs to ensure efficiency in operation;
- upgrade and lease purchase of technologically advanced self contained breathing apparatus (SCBA) and heart defibrillators to capture the benefits of embedded technology using an economically efficient funding instrument;
- acquisition of sufficient thermal imaging cameras to ensure their availability throughout the County;
- upgrade of the radio system and provision of portable radios to all on-duty firefighters for their protection and better management of personnel resources on emergency scenes;
- establishment of an acute care facility within the Occupational Health Center to provide immediate medical care for minor occupational injuries, helping to avoid costly workman's compensation hospital charges and saving personnel time away from the work site;

## *Fire and Rescue Department*

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- establishment of a protective gear shop to manage, repair, clean, and maintain personal protective gear and SCBA;
- expansion of the apparatus repair facility to provide service at two locations within the County, and to limit the time vehicles are out of service for repair;
- implementation of a car safety seat installation program to protect our smallest citizens;
- establishment of a small but effective blighted properties response unit to address this growing community's health and safety hazard;
- implementation of a new class of volunteer providers, Emergency Medical Service (EMS) volunteers, who provide medical response capability but are not certified firefighters;
- increased availability of fire inspectors to provide after-hours inspections upon request from the business community to avoid loss of business during inspections;
- provision of technologically enhanced equipment to assist with arson investigations;
- enhancements to our information technology infrastructure to support agency wide database applications, and to manage all agency computers and local area network based systems;
- enhanced training of staff to prepare them for the demands of the increasingly technological and complex hazards and responses they will face (weapons of mass destruction, for example);
- assigning an officer to address uniformed women's issues in the Department;
- creation of a Fiscal Services Division to address the ever-burgeoning financial issues associated with operation of a large multifaceted fire and rescue department;
- enhanced recruitment efforts to help to attract candidates representing both genders and the multi-ethnic composition of Fairfax County; and
- development of a strategic plan to prepare the department to respond to issues vital to the successful provision of services in the future.

The Department has made great strides in protecting its citizens by embracing the highest quality standards of incident management and control for its suppression, medical, rescue, and hazardous materials responses. However, on both the immediate and far-reaching horizons loom challenges that will sharply test the Department's capacity and ability to continue to provide such excellent services. Many of the challenges facing the Department mirror the challenges facing other County agencies. However, the Department also faces highly complex and difficult challenges that are unique to its public safety mission. The ability to address these challenges will require dedication of human, physical, and fiscal resources for the foreseeable future.



## *Fire and Rescue Department*

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The challenges that affect the delivery of services of the Fire and Rescue Department that are shared Countywide include:

- population increases and population changes that lead to increased calls for service and challenge our ability to communicate with non-English speaking citizens during potentially life threatening emergencies;
- changes in the distribution of population by age that affect the services demanded; for example, an increasingly elderly population presents demands on the system different from those for younger citizens;
- increasing density and worsening traffic congestion that serve to impede the path of emergency vehicles;
- the clustering of the business population in corridors such as Dulles or Tysons that exacerbate the density and congestion problems; and
- the increasing number of senior Department personnel with exceptional knowledge and experience who will be eligible for retirement over the next ten years, leaving less seasoned personnel to carry on.

Other challenges are unique to Fire and Rescue's public safety mission. Effectively meeting these challenges will require not only additional personnel, equipment and supplies, but intense and specialized training with technologically advanced tools and devices. These challenges include:

- preparing for the potential impact from weapons of mass destruction (due to proximity to Washington, DC) and the potential for a catastrophic disaster within Fairfax County from human, weather or other factors;
- meeting national fire-fighting safety and deployment standards in an era of limited resources;
- training firefighters and other responders to maintain their certifications and expertise in an increasingly complex environment, recognizing the indirect costs of backfilling field positions when incumbents are at training;
- assisting the community in acquiring training and equipment to initiate automatic external defibrillator (AED) programs in malls, schools and businesses to help to save lives;
- addressing the increasingly complex and deadly hazardous materials incidents from facilities within Fairfax County and from trucks carrying such products that traverse the County over major interstate highways;
- developing facilities, programs and delivery methods for our specialized services to ensure equal access by all County citizens;
- planning, locating, and building fire stations to ensure that areas currently outside our capability to reach them within response time parameters will be served equivalently in the future (filling in "void" areas); and
- meeting the needs of our business community for inspections, plans review and related support to ensure they experience a business friendly response as they address their regulatory responsibilities.

## *Fire and Rescue Department*

In addition, as the number of direct service providers (uniformed field personnel) grows in response to population and density changes, the stress on the administrative and support infrastructure will become unbearable without commensurate additions to support staff. Only 93 positions from the agency total of 1,274 (7 percent of the work force) are dedicated to management, administration, health and safety, communications, apparatus management, information technology, equipment management, other support services, training, and volunteer support.

Continued excellent service to our growing population will require the conscientious allocation of resources based on a detailed, systematic analysis of demand, need, efficiency, and costs/benefits in order to achieve the optimum complement of personnel, equipment, facilities, and services required to meet that goal. Recognizing the many challenges it will face in the near and far future, the Department will utilize its every resource in the most effective manner possible as it strives to continue to provide excellent service and protection for our Fairfax County citizens.

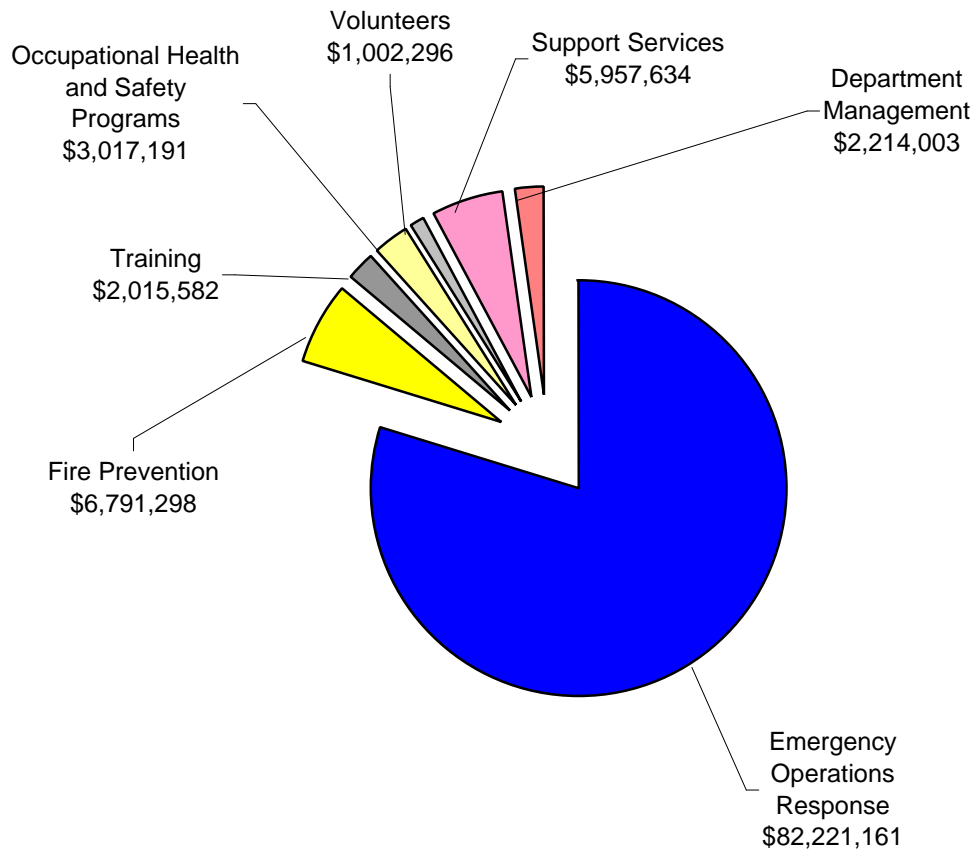
### ► Summary of All Agency CAPS

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>CAPS Net Cost</b>	<b>CAPS Number of Positions/SYE</b>
92-01	Emergency Operations Response	\$82,221,161	1103/1103
92-02	Fire Prevention	\$2,188,258	78/78
92-03	Training	\$2,015,582	14/14
92-04	Occupational Health and Safety Programs	\$2,980,691	10/10
92-05	Volunteers	\$1,002,296	2/2
92-06	Support Services	\$5,881,701	38/38
92-07	Department Management	\$2,206,367	29/29
<b>TOTAL Agency</b>		<b>\$98,496,056</b>	<b>1274/1274</b>

## *Fire and Rescue Department*

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### **Fire and Rescue Department**

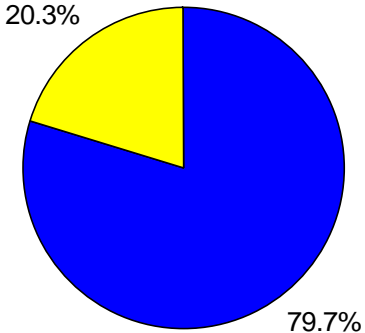


Total FY 2002 Adopted Budget Expenditures = \$103,219,165

Total FY 2002 Adopted Budget Net Cost = \$98,496,056

## *Fire and Rescue Department*

### 92-01-Emergency Operations Response

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$72,055,168	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">20.3% 79.7%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <span style="color: blue;">■</span> Emergency Operations Response  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$10,088,070	
Recovered Costs	\$0	
Capital Equipment	\$77,923	
<b>Total CAPS Cost:</b>	<b>\$82,221,161</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$82,221,161</b>	
Positions/SYE involved in the delivery of this CAPS	1103/1103	

#### ► CAPS Summary

The goal of Emergency Operations Response is to provide emergency and non-emergency response for citizens and visitors of Fairfax County, and mutual aid jurisdictions, in order to save lives and protect property. These services have features that meet citizen needs and protect the public.

Personnel respond annually to over 22,000 suppression incidents, over 56,000 emergency medical incidents and approximately 4,400 public service incidents. Since 1991, incidents have increased from 59,209 to 85,119 in FY 2001, an increase of 43.8 percent. This increase is expected to continue as the County's population continues to grow in both numbers and age. Each of the 35 stations is now equipped with an Advanced Life Support (ALS) engine, each staffed with a highly trained firefighter/paramedic. All personnel are certified as Firefighter II as defined by the National Fire Protection Association (NFPA) standards and as Emergency Medical Technicians. One-third of the force is certified at the Advanced Life Support (paramedic) level.

## *Fire and Rescue Department*

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The **Suppression Section** provides a highly efficient force prepared to respond to medical emergencies, fire, natural disaster, and other hazardous conditions for the purpose of saving lives, controlling damage, and protecting and saving property. They respond with appropriate personnel and equipment to all alarms within Fairfax County, the Town of Herndon, the Town of Vienna, and the Town of Clifton; and assist other jurisdictions according to mutual aid agreements. They respond to emergency medical incidents as part of a multi-tiered response system to reduce the occurrence of death and disability within Fairfax County.

The Department has established a five-minute response time as its goal for suppression incidents. This five-minute response goal is based on the standard time/temperature curve as developed by the National Institute of Standards. This time/temperature curve indicates that the temperature of fires increases drastically in the first ten minutes of a fire at which point, flashover is likely. Once flashover occurs in a room, the fire will quickly spread. The amount of damage sustained by fire and other emergencies is directly related to the timely response of fire department personnel and their ability to take the necessary actions to mitigate the incident.

The **Emergency Medical Services (EMS) Section** provides a highly efficient force prepared to respond to medical emergencies, fire, natural disasters, and other hazardous conditions for the purpose of saving lives. Appropriate personnel and equipment respond to all alarms within Fairfax County, the Town of Herndon, the Town of Vienna, and the Town of Clifton; and assist other jurisdictions according to mutual aid agreements. Emergency medical incidents are addressed through a multi-tiered response system to reduce the occurrence of death and disability within Fairfax County. To increase the chance of survival, it is imperative that a person in cardio-pulmonary arrest be supported within six minutes and life-saving measures initiated. Therefore, the Department has established a six-minute response time as its goal for ALS incidents.

**Special Operations** consists of specialty teams comprised of personnel who are specially trained and equipped to respond to incidents dealing with hazardous materials, technical rescue (ropes and confined spaces) and marine operations. By providing hazardous materials response, the Department must be in compliance with the Department of Labor Standards, Federal Register 29 Code of Federal Regulations (CFR), Parts 1920.120; Final Rule and the Commonwealth of Virginia OSHA Hazardous Waste Operations and Emergency Response. Technical rescue personnel are trained to a standard established by the Department that is based on the Department of Labor Standards, Federal Register 29 CFR, Part 1910; Final Rule and the Commonwealth of Virginia OSHA Confined Space Standards. Additionally, rope rescue standards are covered in NFPA Standards 1500 and 1983.

### ► **Method of Service Provision**

These services are provided directly by County employees and trained volunteers. Each type of emergency response apparatus is maintained at minimum staffing levels for the purpose of providing services 24-hours a day, 7 days a week. Minimum staffing levels are mandated by the Board of Supervisors.

## Fire and Rescue Department

### ► Performance/Workload Related Data

#### Objectives:

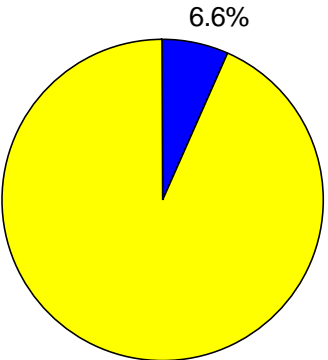
- To increase the percentage of all suppression incidents responded to within 5-minutes on-scene from 56.7 to 57.0 percent and the percentage of all ALS incidents responded to within 6-minutes on-scene from 80.9 to 83.0 percent.
- To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of suppression incidents within 5 minute response time	55.4%	55.4%	56.7%	56.7%	57.0%
Percent of ALS incidents within 6 minute response time	80.8%	80.9%	80.9%	80.9%	83.0%
Fire loss (millions) <sup>1</sup>	\$13.6	\$16.5	\$29.3	\$14.5	\$14.5
Fire loss as percent of total property valuation	.02%	.02%	.03%	.02%	.02%
Civilian fire deaths	5	7	8	7	7
Civilian fire deaths per 100,000 population	0.54	0.74	0.83	0.67	0.67
Civilian fire injuries	88	67	87	81	81
Civilian fire injuries per 100,000 population	9.49	7.10	8.99	8.15	8.15

<sup>1</sup> Fire loss increase in FY 2000 due to a \$10 million transformer fire at the Virginia Power Substation and a \$5 million fire loss of a townhouse project under construction.

## Fire and Rescue Department

### 92-02-Fire Prevention

Fund/Agency: 001/92	Fire and Rescue Department	
Personnel Services	\$5,670,101	<b>CAPS Percentage of Agency Total</b>  93.4% 6.6% <div>■ Fire Prevention ■ All Other Agency CAPS</div>
Operating Expenses	\$1,038,197	
Recovered Costs	\$0	
Capital Equipment	\$83,000	
<b>Total CAPS Cost:</b>	<b>\$6,791,298</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$4,546,121	
Other Revenue	\$56,919	
<b>Total Revenue:</b>	<b>\$4,603,040</b>	
<b>Net CAPS Cost:</b>	<b>\$2,188,258</b>	
Positions/SYE involved in the delivery of this CAPS	78/78	

#### ► CAPS Summary

The mission of Fire Prevention (FP) is to prevent:

- Fires
- Release of hazardous materials and hazardous conditions
- Loss of life or injury
- Property loss
- Consequences when fires or hazardous material releases occur within Fairfax County, and to ensure public safety, public health, and economic growth.

## *Fire and Rescue Department*

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Six separate service areas are provided by FP staff to accomplish its mission. These functions are identified below:

The **Engineering Plans Review** Section reviews fire alarm, building, sprinkler, tank, range hood, site, and other plans for compliance with the Statewide Building and Fire Prevention Codes and the Fairfax County Fire Prevention Code. Plans review staff provide code interpretations for the building industry and the general public. Service is provided to all developers, architects, engineers, owners, contractors, and designers, and the public at-large who submit plans for new construction, alterations, renovations, or modifications of sites, buildings, building tenants, and fire protection systems.

The **Fire Protection Systems Testing** Section enforces the Statewide Building Code and Fairfax County Fire Prevention Code. Inspectors witness code-mandated acceptance tests as well as code-mandated annual re-tests of all fire protection systems in buildings under construction or renovation and in existing buildings. In addition, they review plans for fire lane installation and evacuation procedure requirements of the Fire Prevention Code. Acceptance testing services are provided to citizens, contractors, developers, and businesses with fire protection systems.

The **Inspections** Section inspects buildings, institutions, and occupancies to ensure compliance with the Statewide and Fairfax County Fire Prevention Codes and the Virginia Petroleum Storage Tank Regulations. Inspections involve both commercial and residential structures. In addition, Inspections personnel inspect all home day care centers for fire safety for the Office for Children. The inspection of public buildings and industrial facilities, investigation of safety complaints received from citizens and other government agencies, and the issuance of Fire Prevention Code Permits are all functions mandated under the Fire Prevention Code. They also perform occupancy inspections to ensure compliance with the portions of the Statewide Building Code that deal with fire safety items prior to the Department of Public Works and Environmental Services (DPW&ES) issuing the Occupancy Permit.

The **Investigations** Section is responsible for enforcing State and County arson and fire bombing laws. This function includes the investigation of the cause of fires and bombings to include prosecution of those responsible where it is determined that a criminal act has been committed in a fire incident.

Efforts involve investigating all fires of suspicious or incendiary origin, large loss, and involving injury or loss of life to determine the cause, origin, other circumstances, and significant dollar losses. Prosecution of those responsible for criminal acts in fire incidents may also be required. Although Fire Investigators have the responsibility to prosecute those who intentionally destroy property, their primary mission is to determine how and why the fire started so the public and industry can be informed, educated, and protected.

The **Hazardous Materials (Hazmat) Services** Section investigates and protects public health, safety, and the environment from the potential impact of hazardous materials used, stored or transported within Fairfax County and, if hazardous materials are released, ensures appropriate actions are taken to clean up or remediate the release. The staff of this branch performs operation of LAB1, the mobile Fire & Hazmat Investigation Lab. The branch also has responsibility to enforce the explosives and blasting portions of the Fire Prevention Code. Staff support to the federally-mandated Fairfax Joint Local Emergency Planning Committee (LEPC) is provided by the Hazmat section.



## *Fire and Rescue Department*

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The **Life Safety Education** Section conducts educational presentations for all segments of Fairfax County's population. These efforts involve providing critical educational information to high-risk populations. Special programs have been developed to meet the specific needs of preschoolers, senior adults, and culturally diverse citizens. In addition, accurate information regarding major incidents is provided to the news media, the general population, and the diverse communities of Fairfax County. Education is also provided through videos, public service announcements, planned media events, and feature presentations on Fairfax County Cable Television. Staff personnel serve as department spokespersons during significant incidents and at special events.

The vast majority of fire prevention services is mandated by applicable building and fire codes, state code, or federal law. In fact, prevention work is frequently referred to as "The Fire Marshal's Office" (FMO) because it is the enforcement arm of the Fire and Rescue Department (FRD). Under state statute and in cooperation with the DPW&ES, the Fire Prevention Division enforces applicable sections of the Virginia Uniform Statewide Building Code (VUSBC), Title 27 of the Code of Virginia and Chapter 62 of the Fairfax County Fire Prevention Code.

Successful implementation of the Fire Prevention mission helps to ensure lower property insurance costs, foster economic development, lower the number and severity of firefighter injuries, and increase the quality of life in Fairfax County. Fairfax County's Fire Prevention Division (FPD) is recognized as one of the most innovative in the United States, and is one of the most thorough in its inspection work. This is reflected in the Insurance Services Office's statistical rating of Fairfax County as having the lowest ratio of total dollars lost to total dollars protected in the state of Virginia. Commercial insurance rates also reflect the County's high standards in fire prevention. A dollar's worth of commercial insurance in Fairfax County costs 47 cents. By comparison, a dollar's worth of commercial insurance in the City of Richmond costs about \$1.50.

In FY 2001, the FPD generated \$3,419,842 in revenue, primarily through fees assessed for Fire Prevention Code permits, engineering plans review, and costs recovered from parties responsible for hazardous materials incidents. This represents a recovery rate of 66 percent of all personnel costs associated with prevention activities.

### ► **Method of Service Provision**

Fire prevention activities are accomplished by 78 merit staff, 2 grant funded staff and 24 exempt limited term staff.

Fire investigators provide coverage 24 hours a day, 7 days a week for fire incidents. Inspection, hazmat, testing, and life safety education staff are on-call after normal business hours for emergencies and to enforce the Fire Prevention Code by responding to fire protection system malfunctions, to ensure that the systems are repaired and fire protection is maintained.

## *Fire and Rescue Department*

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All prevention services are provided directly by County employees who are trained and certified. For instance, fire and hazmat investigators are certified by the Virginia Department of Fire Programs and the National Association of Fire Investigators as fire investigators with full police powers. Hazardous materials investigators must also obtain technical certification from the Virginia Department of Emergency Management, as well as environmental crimes training and motor carrier safety training. Fire inspections and testing personnel must be certified by Virginia Department of Fire Programs and the Virginia Department of Housing and Community Development in accordance with VA Code Sections 27-34.2 and VR 394-01-2. The certification process includes an initial inspector training course (120 hours) with annual re-certification training. Engineering plans reviewers are state-certified technical assistants to the Building Official and the Fire Official under USBC 102.3 and the Statewide Fire Prevention Code F-102.2. Life safety education personnel are certified educators.

### ► Performance/Workload Related Data

#### Objectives:

- To maintain a maximum average plan lag time less than or equal to 15 working days for all plan types and recoup all costs associated with plans review.
- To conduct 100 percent of new occupancy inspections within two business days of request.
- To increase acceptance tests that are witnessed within seven to ten business days from 39 percent to 43 percent, toward a goal of 50 percent.
- To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats to do so, that meet reporting requirements (statutorily mandated).
- To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process

## *Fire and Rescue Department*

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Average plans lag-time in working days	NA	16.6	23.4	10.4	10.4
Percent of occupancy inspections conducted within 2 business days	100%	100%	100%	100%	100%
Percent of acceptance tests witnessed within 7-10 business days <sup>2</sup>	85%	64%	36%	39%	43%
Percent of fire investigation cases closed	53%	61%	64%	61%	60%
Percent of Hazmat cases closed/year	59%	50%	52%	50%	50%

<sup>1</sup> Data reflected in table is FY 2001 actual data.

<sup>2</sup> The FY 1998 service quality and outcome figures were in error for acceptance testing and resulted in skewed data. In FY 1999 and FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within 7-10 days. In late FY 2000, nine senior building inspector positions were approved during the budget process.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Title 36-97 et seq of the Code of Virginia; Chapters 9-10 of the Virginia Uniform Statewide Building Code (VUSBC); Fairfax County Code Sections 61, 62 and 112. -- All require examination of all plans and applications for permits within a reasonable time after filing. Enforcement of portions of the VUSBC dealing with fire protection, including means of egress, is done in cooperation with DPW&ES.
- Title 27 of the Code of Virginia, Section 27-94 et seq; VR 394-01-6; Code of Fairfax County 62-2-8. -- Enforcement of the Statewide Fire Prevention Code, to include levying of fees, inspections and compliance with the Statewide Fire Prevention Code (SFPC) and the VUSBC by County businesses.
- VUSBC, Chapter 9; SFPC Sections F-501.4.5; F311; F-701.2; Code of Fairfax County, Section 62-2-8. -- Mandate acceptance testing and re-testing of fire protection systems, fire lane inspection and evacuation plan review.
- Title 36-99.6 of the Code of Virginia. -- Enforcement of the Petroleum Storage Tank Regulations.
- Code of Fairfax County Section 30-3-1. -- Inspection of all home day care facilities.

## *Fire and Rescue Department*

- Title 27 of the Code of Virginia, Sections 27-30 and 27-31; Code of Fairfax County 62-2-4. -- Appointment of a Fire Marshal by governing body and that 'such fire marshal shall make an investigation into the origin and cause of every fire occurring within the limits for which he was appointed.'
- Public Law 99-499, October 17, 1986 (Superfund Amendments and Reauthorization Act of 1986, Title III (SARA) and 42 USC 9601 et seq. -- This law is a Federal mandate to local governments to comply with the notification and reporting requirements of the Emergency Planning and community Right to Know Act. The law has explicit procedures for data collection, reporting and use at Federal, State and local levels.
- Virginia Freedom of Information Act, Title 2.1-340.1 of the Code of Virginia. -- Official records must be made available to a citizen within a given timeframe and reasonable charges for the cost of providing the information may be made.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0470	Fire Protection Systems Test Overtime Revenue	\$480,000
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$150/half hour or fraction thereof (Test Overtime Revenue)		No limitation
<b>Purpose of Fee:</b> Systems Test Overtime fees are collected for fire protection system tests that take place after regular working hours at the request of the building owner or manager. The fees are paid prior to the test. The fee offsets the cost of providing the service.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 27-98 FC 61-1-3 FC 62-2-6	A change or increase to the fee requires amending the Fairfax County Building Code. In the past, the Fire and Rescue Department has worked in conjunction with DPW&ES when fee changes are necessary in order to coordinate/consolidate the collection function.	1993
<b>Other Remarks:</b>		

## *Fire and Rescue Department*

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0468	Fire Prevention Code Permits	\$903,817
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$100/permit (generally, may be less) \$575/firework displays		No limitation
<b>Purpose of Fee:</b> These permits are issued for 55 processes or hazardous uses including bonfires and other outdoor burnings. Installation, upgrade, closures, removal or abandonment of fuel storage tanks is also included.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 27-98 FC 62-2-8	A change or increase to the fee requires amending the Fairfax County Fire Protection Code.	1996
<b>Other Remarks:</b>		

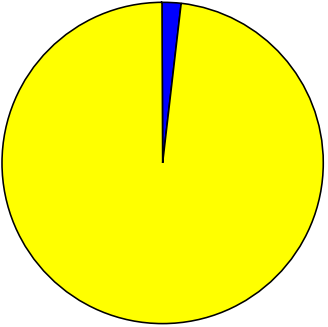
Subobject Code	Fee Title	FY 2002 ABP Fee Total
0469	Fire Marshal Fees	\$3,151,648
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$76-\$88/hour depending upon whether regulated by the Fire Prevention Code or the Building Code		No limitation
<b>Purpose of Fee:</b> This fee is charged for plans review, inspections and fire protection system acceptance tests. The BOS voted to increase the Fire Prevention Code-related fees from \$76 to \$88 per hour in FY 1997. The rest of the fees are regulated by the Building Code.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 27-30 through VA 27-37.1 VA 27-98 FC 61-1-5 FC 62-2-6 VA 36-105	An increase or change to these fees requires amending the Fairfax County Fire Prevention and Building Codes	1996- Fire Prevention Code 1989- Building code
<b>Other Remarks:</b>		

## *Fire and Rescue Department*

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copying Charges	\$10,656
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Incident reports: \$5 Subpoenas and/or FOIA: Standard FOIA charges \$10 for the cover; \$.50 per page for the first 50 pages; \$.25 per page thereafter		Amount as defined by FOIA - no maximum
<b>Purpose of Fee:</b> To respond to requests for incidents reports in Hazardous Materials and Investigations branches as defined under the Virginia Freedom of Information Act.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA § 2.1-341.2 VA § 2.1-342 VA § 8.01-413	Legislative change	1999
<b>Other Remarks:</b>		

## Fire and Rescue Department

### 92-03-Training

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$1,167,944	<b>CAPS Percentage of Agency Total</b>  2.0% 98.0% <div>■ Training ■ All Other Agency CAPS</div>
Operating Expenses	\$847,638	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,015,582</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$2,015,582</b>	
Positions/SYE involved in the delivery of this CAPS	14/14	

#### ► CAPS Summary

The Training Division strives to provide the highest quality training, education, and information to the members of the Fairfax County Fire and Rescue Department, facilitating excellence in service to the citizens and visitors of Fairfax County. It manages and coordinates the certification and re-certification of emergency medical services (EMS) and fire suppression training to all uniformed and volunteer personnel.

There are multiple components involved in achieving this goal. The six distinct areas are identified as follows:

The **Basic Training Section** is responsible for the training of all new career members. New FRD recruits undertake an intensive 21-week school that involves certification as Emergency Medical Technician Basic (defined by the Virginia Department of Emergency Services) and firefighter (compliant with NFPA 1001 Firefighter II level), Emergency Vehicle Operations (as defined by the Virginia Department of Fire Programs), and Hazardous Materials First Responder - Operations (OSHA 1910.120 and NFPA 472). The number of recruit schools held each year is dependent on

## *Fire and Rescue Department*

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the number of positions required to fill vacancies through retirement and attrition, in addition to new personnel who are required for new stations. Currently, seven over-lapping recruit schools, involving 24 recruits per school, are conducted every two years. The need for additional schools is projected as the number of personnel available for retirement increases.

The **EMS Training Section** ensures department personnel acquire and maintain all of the necessary requirements for EMS certification and re-certification in accordance with the relevant NHTSA Emergency Medical Technician: National Standards. All operational career personnel and volunteers are certified as EMT-Basic providers, with approximately one-third certified as Advanced Life Support providers. As a Community Training Center (CTC) for the American Heart Association, the section oversees all CPR and AED training. The Public Access Defibrillation (PAD) program is designed to familiarize businesses with the advantages of early defibrillation and assist with the implementation of a program for their facilities.

The **Field Training Section** develops and delivers essential continuing education, advanced skills training and re-certification training to all personnel within the Fairfax County Fire and Rescue Department. This is accomplished through three sessions of Operational Academy Rotations (OARs), the development of training bulletins, and the Acquired Structures program. In the latter, donated structures that are slated for demolition are acquired after they have met certain criteria and have been inspected for stability. This program provides real-time controlled training in an actual working residential environment. In addition, the Field Training Branch supports testing and evaluating new and innovative equipment. Two recent major testing projects were the thermal imaging cameras and self-contained breathing apparatus (SCBA).

**Specialty Training** includes the training of personnel assigned to unique functional areas such as the mitigation of hazardous materials operations, technical rescue (ropes and confined spaces) and marine operations. This training is critical to supporting the mission functions performed by the field operations personnel assigned to specialty units as well as to those department personnel involved in Virginia Task Force 1.

**Volunteer Training** is provided for new operational volunteers who are required to attain the same certification levels as career recruit firefighters. This training is offered during evening and weekend hours to accommodate the availability of the citizens who volunteer their services. In addition to basic training, operational volunteers must undertake re-certification training, and may opt for specialty courses and career development. These efforts are coordinated in the volunteer training section. (Note: These services are funded in the Volunteer CAPS but identified programmatically with Training.)

**Training Support Services** include career development and audio/visual (A/V) support. Staff certifies personnel eligibility for promotion with respect to career development requirements, administers the FRD's tuition assistance program, and maintains individual training records in an electronic training database. In addition, the Academy maintains an A/V library consisting of over 4,000 training videos, slides, overheads, pictures, and manuals. Services provided include videographer, video-editing capabilities, providing loaner equipment, A/V library requests, and video duplication.



## *Fire and Rescue Department*

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### ► Method of Service Provision

These services are provided/supported directly by 14 merit employees, 3 limited-term staff, 53 limited-term adjunct instructors, contractual professional services, and personnel detailed from Operations.

Hours of Operation: Monday - Friday, 7:00 a.m. - 11:00 p.m.  
Saturday - Sunday, 8:00 a.m. - 4:30 p.m.

All training is conducted to the American Heart Association, NHTSA Emergency Medical Technician: National Standard Curricula, National Fire Protection Association, Virginia Department of Fire Programs, Virginia Office of Emergency Medical Services, and/or Occupational Health and Safety Administration standards.

### ► Performance/Workload Related Data

#### **Objectives:**

- To certify 72 career recruits in order to maintain the current operational staffing requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- To maintain a minimum of 350 career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County.
- To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- To certify 24 new volunteers as Fire Fighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

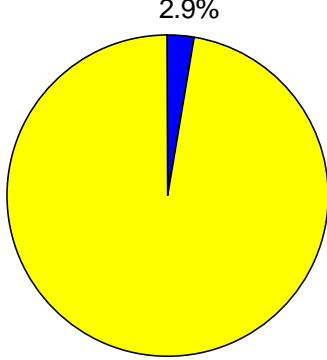
## *Fire and Rescue Department*

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate<sup>1</sup></b>	<b>FY 2002 Estimate</b>
Trained career FF added to work force	71	78	52	97	72
Percent of recruit firefighters graduating	97.2%	100.0%	100.0%	97.9%	97.0%
Number of career personnel qualified to deliver Advanced Life Support	322	350	363	385 <sup>2</sup>	385
Number of career personnel achieving Paramedic (EMT-I) certification in current year	28	26	11	19	24
New volunteers trained to provide basic life support	44	58	36	61	50
Percent of volunteers completing EMT (B) Course	81.5%	77.0%	82.0%	96.8%	80.0%
New volunteers qualified to provide full fire suppression services	30	26	15	13	24
Percent of volunteers completing FF Course	60%	76.5%	44%	72%	60%

<sup>1</sup> Reflects actual data through June 30, 2001.

<sup>2</sup> Includes recruits who joined already at the ALS level.

## 92-04-Occupational Health and Safety Programs

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$729,588	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">2.9%</p> <p style="text-align: center;">97.1%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Occupational Health and Safety Programs  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$2,287,603	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$3,017,191</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$36,500	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$36,500</b>	
<b>Net CAPS Cost:</b>	<b>\$2,980,691</b>	
Positions/SYE involved in the delivery of this CAPS	10/10	

### ► CAPS Summary

The goal of the Fairfax County Fire and Rescue Department's Occupational Health and Safety Program (OHSP) is to provide comprehensive occupational health and safety service to FRD uniformed and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty. This goal is achieved in accordance with NFPA 1500: Standard on Fire Department Occupational Safety and Health Programs and the OSHA General Duty Clause (29 USC 654 (A) (1)). The intent of this statute is to protect employees from workplace accidents and exposures by requiring employers to recognize and correct hazards.

The OHSP provides guidance, management oversight, and medical services for early detection and prevention of job-related illness and injury. There are seven distinct functional areas in the OHSP.

## *Fire and Rescue Department*

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The **Public Safety Occupational Health Center (PSOHC)** is the primary vehicle through which medical services are delivered. All public safety agency applicants are evaluated and screened at the PSOHC. In addition, the PSOHC provides pre-placement evaluations, periodic health assessments, return-to-work and fitness-for-duty evaluations, separation examinations, surveillance of occupational exposures, medical clearance for respirator use, and case management for occupational injuries and illnesses. In addition, the center staff tests and certifies members annually in the correct selection of respiratory protection equipment. The PSOHC assists members affected by occupational injuries or illnesses in their rehabilitation in an effort to facilitate their return to active duty or limited duty. A new activity for the center, within their existing capacity, is the treatment of minor occupational injuries sustained on the job by firefighters.

- Code of Virginia – Line of Duty Act (65.2-402) Presumption as to death or disability from respiratory disease, hypertension or heart disease, and cancer. All claims made under the Virginia Line of Duty Act require a comprehensive investigation.
- OSHA Fire Brigade Standard 29 CFR 1910.156 (2, e) – Requires fire protection personnel to submit to an annual medical examination.

A concurrent activity is the **Confidential Health Database** component that maintains health files on each employee and volunteer. These health files include results of regular medical evaluations, physical performance tests, occupational illnesses or injuries. Also included are files related to exposures to suspected hazardous materials, toxic products, or contagious diseases. New projects also include on-line injury reporting, client billing software, MEDGATE (medical records management system) and an injury/restricted duty database.

- Senate Joint Resolution No. 120 - Requesting the Virginia Fire Services Board to develop and maintain a statewide database for the collection and analysis of information documenting firefighter exposure to toxic substances, 1994.

**Transitional Duty Programs** are designed for personnel who have sustained on-the-job injuries or who are experiencing medical problems that prevent them from performing their full job duties but have the ability to work in some capacity. Job assignments are carefully matched to the individuals' abilities and restrictions, while supporting and monitoring rehabilitation efforts to ensure a timely return to full duty, permanent alternative placement or retirement from the department. Relevant mandates include:

- NFPA 1582 Standard on Medical Requirements for Fire Fighters, ADA - Americans with Disabilities Act, Virginia Workers Compensation Act, OSHA 29 CFR 1910.134 Respiratory Protection standard, and NFPA 1001 requiring candidates and incumbents alike to be physically fit to operate safely and efficiently.

The **Fitness and Wellness Program** provides resources, time, and expertise to firefighters to achieve and maintain peak physical fitness levels, to facilitate recovery from a work-related injury or illness, and to minimize the risk of on-the-job injuries. The wellness component incorporates behavioral health, physical fitness, nutrition, and injury and illness prevention and rehabilitation. The fitness component supports a structured physical fitness program and involves the purchase, installation, and maintenance of fitness equipment for the Massey Fitness Center, Training Academy, and fire stations. The fitness component is supplemented by Peer Fitness Trainers who conduct training sessions for incumbents and firefighter candidates and assist with the administration of the Work Performance Evaluation (WPE) and Candidate Physical Abilities Test (CPAT). In addition, the Peer Fitness Trainers develop and administer the

## *Fire and Rescue Department*

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US Department of Justice mandated physical performance training requirements for candidates who participate in the CPAT. The fitness component provides physical performance assessments on any individual returning to full duty from a debilitating injury, illness, or other extended leave.

The **Critical Incident Stress Management Program (CISM)** provides trained clinicians and peer counselors to identify and counsel individuals who are experiencing difficulties in coping with critical incidents encountered while performing emergency services duties. CISM provides a program that identifies and assists members and their immediate families with substance abuse, stress, and personal problems that adversely affect work performance. In addition, this effort provides education and counseling for the purpose of preventing health problems and enhancing well being. When necessary, staff may refer personnel or their immediate families to EAP and other health care services for the restoration of job performance. In addition, OHSP supports the Peer Support Program (PSP), which provides informal mentoring and sponsor services to co-workers facing issues of substance abuse to facilitate recovery.

The **Infectious Disease and Environmental Control (IDC) Program** attempts to identify, limit, or prevent exposure to infectious and contagious diseases. Another functional activity within this program includes the prevention of exposure to airborne contaminants such as combustion products and asbestos fibers. The IDC provides employees and volunteers with protection from exposure to bloodborne pathogens and other potentially infectious material, and presents a comprehensive education and control program for personnel who may be exposed to bloodborne pathogens or infectious materials. The IDC ensures that all members have access to an appropriate immunization program and ensures that all members have adequate immunity to infectious diseases, and ensures annual tuberculosis testing. Relevant mandates include:

- NFPA 1581 - Standard on Fire Department Infection Control Programs
- 29 CFR 1910.1030 – Bloodborne Pathogens; Ryan White Comprehensive AIDS Resources Emergency (CARE) Act of 1990
- Center for Disease Control (CDC) Recommended Practice for Prevention and Control of Exposure to Mycobacterium Tuberculosis

The IDC maintains the department's respiratory protection program that addresses selection, safe use, and maintenance of respiratory protection equipment, training, and assurances of air quality testing (29 CFR 1910.134, OSHA Respiratory Protection).

## *Fire and Rescue Department*

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The **Safety Program** follows the NFPA 1521 Standard for Fire Department Safety Officers and includes multiple field activities. Safety officers are assigned to 24-hour shift duties. Safety officers ensure OSHA compliance throughout structural fire suppression, emergency medical, hazardous materials, and technical rescue responses. Safety officers develop and distribute safety and health information, manage compliance with the Department of Finance's Risk Management program, develop accident prevention programs, and provide instruction in safe work practices. When indicated, safety personnel provide accurate investigation, identification of corrective actions and the reporting for claims involving personal injury, toxic exposures, vehicle accidents, citizen complaints of damage and loss or damage to county-owned vehicles and equipment. All work locations are inspected to ensure compliance with Federal, State, and Local health and safety laws. Safety officers ensure all members have appropriate personal protective clothing and equipment for safe operation within their specific positions, and train personnel in the care, use, inspection, maintenance, and limitations of the protective clothing and equipment. Finally, safety officers facilitate the FRD's compliance with the following code requirements mandated for providers of fire protection services to localities which include the following:

- Occupational Noise Exposure (OSHA 29 CFR 1910.95) - Requires employers to measure sound levels in the workplace, provide protective hearing equipment, develop a hearing conservation program and maintain records on employee noise exposure levels.
- Asbestos (OSHA 29 CFR 1910.10) - Establishes minimum health risks and training associated with asbestos exposure. Provides appropriate workplace and medical surveillance for individuals working in or otherwise exposed to an environment containing asbestos materials. Asbestos control plans are developed and training is provided to employees at each work site identified as containing asbestos materials.
- Personal Protective Equipment (OSHA 29 CFR 1910.132 and 1910.140) - Establishes general requirements for employers to provide testing, inspection, and maintenance of personal protective equipment (PPE) for employees exposed to workplace hazards. Employees must be trained on the proper use of such equipment to include eye protection, face protection, head and extremity protection, protective clothing, respiratory protection, and protective shields and barriers. In addition, 29 CFR 1910.134 requires that when employees enter a hazardous area using respiratory protection, one or more similarly equipped employees must be standing by to provide accountability and assist in rescue if needed. Specific requirements are listed for regular maintenance and testing of respiratory equipment, fit testing, and other requirements.
- Hazardous Waste Operations and Emergency Response (OSHA 29 CFR 1910.120) - Applies to personnel involved in hazardous materials response; Hazard Communication (OSHA 29 CFR 1910.1200) - Sanitation requirements (OSHA 29 CFR 1910.141) - inspections of fire department facilities; Permit-Required Confined Spaces (OSHA 29 CFR 1910.146) - protection for personnel who enter "permit-required confined spaces."

### ► **Method of Service Provision**

The service activities of the Occupational Health and Safety Program are delivered by 10 merit employees assigned to OHSD, physicians and nurses provided by contractual services, and the occasional detail of uniformed personnel assigned to Operations for other program responsibilities.

## Fire and Rescue Department

### ► Performance/Workload Related Data

#### Objectives:

- To increase the percentage of public safety personnel who receive annual medical exams by two percentage points, from 90 to 92 percent, toward a target of 100 percent.
- To reduce the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) by 0.5 percent, towards a target of 0.5 percent of field staff days.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Annual medical exams provided	982	2,579	2,703	3,190	3,400
Number of days away from regular duties due to work-related injuries or illness	1,125	1,606	1,271	1,301	1,171
Cost of days lost due to work-related injuries or illnesses per	\$562,500	\$803,000	\$762,600	\$650,000	\$600,000
Days lost compared to total number of field staff days per year (percent of whole)	0.9%	1.3%	0.9%	1.0%	0.5%
Percent of annual compliance exam completed	88%	83%	81%	90%	92%

<sup>1</sup> Data reflected in table is FY 2001 actual data.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- OSHA General Duty Clause (29 USC 654 (A) (1) intent of this statute is to protect employees from workplace accidents and exposures by requiring employers to recognize and correct hazards. OSHA may use national consensus standards like those developed by NFPA.

## *Fire and Rescue Department*

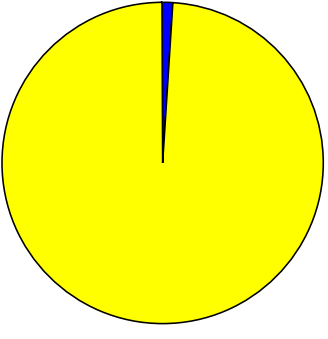
### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0637	Public Safety Medical Exam Fees	\$36,500
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$730 per applicant physical		\$730
<b>Purpose of Fee:</b> The fee is charged to Loudoun County Fire Department for applicant physicals because they currently do not have the capability to conduct these physical examinations in Loudoun County.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Adjustment to the Hunter Medical Contract	2001



## *Fire and Rescue Department*

### 92-05-Volunteers

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$250,359	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">1.0%</p> <p style="text-align: center;">99.0%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Volunteers    <span style="color: yellow;">■</span> All Other Agency CAPS         </p>
Operating Expenses	\$751,937	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,002,296</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$1,002,296</b>	
Positions/SYE involved in the delivery of this CAPS	2/2	

#### ► CAPS Summary

The goal of the volunteer section is to provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) for the Fire and Rescue Department (FRD) in order to enhance the delivery of emergency medical and fire services in Fairfax County.

## *Fire and Rescue Department*

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The 12 Volunteer Fire Departments provide assistance to the FRD in three areas:

**Operational Contributions:** Volunteers are trained to the same standards as career professionals to assist with fire suppression and emergency medical services as part of a combined career/volunteer system. There are over 380 highly trained operational volunteers who are serving in the system, including 25 Paramedics. Volunteers provide service by placing additional units in service during peak service demand periods or by riding in a supplemental position on minimum staffed vehicles. Trained volunteers provide stand-by medical assistance at multiple events including Celebrate Fairfax, Herndon Festival, Wolf Trap performances, community fairs and 10K runs, band competitions, high school all night graduation parties, and high school football games. In addition, volunteers staff canteen units that provide firefighter rehab at all multiple alarm fires and other incidents where personnel are on scene for extended periods or are subjected to weather extremes. A significant percentage of volunteers are choosing to become qualified as EMS-Only personnel. The EMS-Only program was instituted in 1998 to train qualified Emergency Medical Technicians and Paramedics to deliver medical services on ambulances and medic units.

**Capital Facilities:** Eleven of the County's 35 fire stations, valued at over \$36 million, are owned and maintained by the volunteer organizations. These include stations 2, 5, 8, 10, 12, 13, 14, 17, 19, 22, and 23.

**Apparatus:** The 12 VFDs own over 40 percent of the FRD's major apparatus (63 units valued at \$10,700,000). They provide front-line units for 15 fire stations, including those stations owned by the VFDs as well as apparatus for stations 1, 21, 37, and 38. In addition to front-line units, VFDs own vehicles that may be placed in service by operational volunteers or used as part of the reserve fleet for any station in the County.

### ► Method of Service Provision

The Volunteer section is staffed by two merit positions and 54 limited term employees. The merit personnel are assigned to day work; however, there are frequent evening and weekend commitments in order to meet the availability of the community and VFD needs. Volunteer training is provided on evenings and weekends and it is taught by the limited-term staff as well as subject-matter experts from other divisions.

Fairfax County provides funding for training citizens who become volunteers through the Fire and Rescue Academy in order to ensure that all volunteers meet local, state, and national standards. Operational volunteers are provided the same protective clothing as career personnel. In addition, the County contributes \$25,000 per station each year as payment against the principal for one apparatus loan. In return, the County has access to all volunteer-owned apparatus and the volunteer-owned stations.

Note: All the costs of providing support to the volunteer system, and the 54 limited-term staff are included in the fiscal component of this CAPS. In order to more accurately depict the efforts required to attain and maintain volunteer training certification, training-related data are shown in Training CAPS detail.

## *Fire and Rescue Department*

### ► Performance/Workload Related Data

#### Objectives:

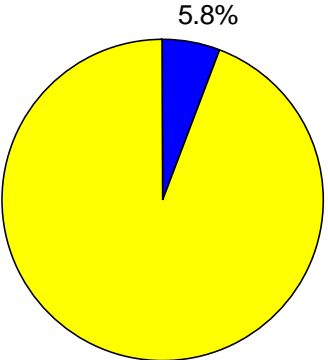
- To recruit 120 new, qualified volunteers annually and to maintain the percentage of new volunteers who are active at the end of one year at 60 percent.
- To increase the utilization of operationally qualified volunteer personnel by 2 percent annually in order to enhance service delivery toward a target of 70,000 hours.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Cost per volunteer recruit	\$6.67	\$6.67	\$7.55	\$8.51	\$8.55
Average operational hours per recruit	240	240	240	240	240
Percent of contacts who join a VFD	18%	16%	17%	20%	20%
Percent of personnel who complete firefighter training	60%	60%	44%	60%	60%
New operations-qualified volunteers	96	110	116	120	120
Percent of new volunteers who are active in VFD at end of one year	50%	55%	55%	60%	60%
Percent change of volunteer participation based on service hours	2%	13%	(16%)	2%	2%

Note: In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. This had a negative impact on operational participation at several VFDs.

## *Fire and Rescue Department*

### 92-06-Support Services

Fund/Agency: 001/92		Fire and Rescue Department
Personnel Services	\$2,731,452	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">5.8%</p> <p style="text-align: center;">94.2%</p> <p style="text-align: center;">■ Support Services   ■ All Other Agency CAPS</p>
Operating Expenses	\$3,005,671	
Recovered Costs	\$0	
Capital Equipment	\$220,511	
<b>Total CAPS Cost:</b>	<b>\$5,957,634</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$3,933	
Other Revenue	\$72,000	
<b>Total Revenue:</b>	<b>\$75,933</b>	
<b>Net CAPS Cost:</b>	<b>\$5,881,701</b>	
Positions/SYE involved in the delivery of this CAPS	38/38	

#### ► CAPS Summary

The mission of the Support Services Division is to provide communication, information technology, logistical support, facilities, apparatus, and grants management services to the FRD in order to ensure the efficient daily operation in support of the department's mission. There are five separate functions within the Support Services Division whose services directly support the mission.

## *Fire and Rescue Department*

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The **Apparatus Section** ensures that specialized systems of fire apparatus, emergency medical units and equipment are economically purchased, dependably repaired, and technically tested and certified in accordance with meeting NFPA and NIOSH standards. The current fleet includes 84 fire suppression vehicles (56 engines, 15 trucks, and 10 squads) as well as 68 medic units. Specialized equipment includes aerial devices, communications equipment, breathing air compressors, motorized rescue tools, and generators. The Apparatus Section manages the Department's reserve fleet of apparatus, monitors DVS shop service levels, evaluates vehicle utilization, and manages the Department's station fuel sites. Additionally, this section prepares technical specifications for small equipment, vehicles, and large fleet apparatus approved for acquisition.

The **Communications Section** provides technical and operational assistance to the emergency dispatchers at the Public Safety Communications Center (PSCC) by having a Uniformed Fire Officer (UFO) on duty at PSCC on a 24-hour basis. This officer is responsible for ensuring that apparatus for emergency incidents are dispatched appropriately, and that the remaining resources are allocated effectively to maintain adequate countywide coverage. The Communications Section also strives to improve the Department's telecommunications capabilities through the refinement of the Computer Aided Dispatch (CAD) System and the maintenance and service oversight for all telecommunications products (i.e., pagers, telephones, cellular phones, and radio equipment). The Communications Section is also tasked with ensuring that communications equipment specifications meet the needs of the personnel in the Operations Division. This section also provides coordination with other local governments, County agencies, and hospitals to ensure that radio communication is reliable.

The **Grants Administrator** manages and administers grant and alternative funding resources received by the Department. The Grants Administrator performs research on alternative funding opportunities, develops and coordinates submission of an application, and develops budgets for the applications. Currently, funding sources include the Virginia Department of Fire Programs, the Virginia Department of Emergency Services, the U.S. Federal Emergency Management Agency (FEMA), and the U.S. Office of Foreign Disaster Assistance (OFDA).

The Grants Administrator processes award documents and obtains acceptance authorization and spending authority in compliance with the required actions by the Board of Supervisors, complies with all financial and program reporting requirements, issues grant adjustment notices, and closes out grants in accordance with established procedures. The Grants Administrator also manages the Department's gift fund account.

## *Fire and Rescue Department*

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The **Resource Management Section** manages the Department's supply and equipment requirements utilizing the automated County and Schools Procurement System (CASPS) and the automated Financial Management Information System (FAMIS) in accordance with County criteria. This section conducts a yearly audit of tangible assets and capital equipment. The Resource Management Section investigates the loss or damage of these tangible assets and coordinates submission of required insurance documentation. Specifications and Requests for Proposals (RFPs) are developed in this section for specialized firefighting and rescue equipment. Staff responds to emergency incidents to provide necessary supplies and consumable commodities for sustained field operations and for the prompt restocking of station supplies. The Resource Management Section ensures that each firefighter has appropriate breathing apparatus, protective clothing and gear, and ensures that this gear and equipment are procured and maintained in accordance with standards set by the Occupational Safety and Health Administration (OSHA), National Institute of Occupational Safety and Health (NIOSH), and the American National Standards Institute (ANSI). In addition, the Resource Management Section coordinates the repair, renovation, and the implementation and monitoring of facility maintenance contracts for all Fire and Rescue Department facilities. The Resource Management Section is responsible for providing input into the Department's 3099 budget requests and replacement schedules for equipment and goods for inclusion in the Department's Operating and Capital Equipment budgets.

The **Systems Management Section** is responsible for the Department's incident information management systems and the data contained therein; supplying statistical data; and making recommendations to improve the overall management of the Fire and Rescue Department through retrieval and analysis of collected data. This section processes all requests for copies of incident reports, surveys, and special reports, as well as statistical studies on Department operations. These requests include departmental, inter-agency, public, media, commercial, and legal. The Systems Management Section is responsible for assessing needs, specifying components, installing, operating, and maintaining the computer systems owned by the Department at 39 work locations. This support includes hardware, basic operating systems, and applications installation. This section also provides direction and assistance in the development and implementation of applications by other agencies and contractors. The Systems Management Section manages the security procedures as set forth by the owner/operators of the respective corporate systems. The Systems Management Section is involved in the design, development, implementation, and operation of applications for the microcomputer and LAN-based systems. This includes the setting and adoption of design standards as well as the review of work performed by contract personnel.

### ► **Method of Service Provision**

The Support Services Division is composed of 39 merit and 9 limited-term County employees who provide direct services, monitor and coordinate the efforts of various County agencies and manage the efforts of various contractors. Personnel are assigned to day-work, but are often required to be available to assist with issues on a 24/7 basis in order to support the requirements of field operations at the 35 fire stations.

## *Fire and Rescue Department*

### ► Performance/Workload Related Data

#### Objectives:

- To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- To increase the level of grant awards by 4.6 percent from \$2.2 to 2.3 million, toward a target funding level of \$2.5 million annually, in order to secure additional innovative fire and emergency medical services technology, training, and equipment.
- To increase the cleaning and repair of protective clothing sets by four percentage points from 86 to 90 percent toward a target of 100 percent in accordance with national standards.
- To increase the rate of response for non-critical communications equipment repairs from 90 percent to 100 percent within twenty-four hours.
- To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information systems problems.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of SCBA tested	NA	50%	100%	100%	100%
Value of grant awards (in millions)	\$1.6	\$2.6	\$2.1	\$2.2	\$2.3
Percent of protective clothing sets cleaned and repaired	NA	71%	80%	86%	90%
Percent of non- mission critical communications repair requests handled within 24 hours	NA	80%	86%	90%	100%
Percent of system/function restorations made within 48 hours	NA	NA	68%	68%	68%

## *Fire and Rescue Department*

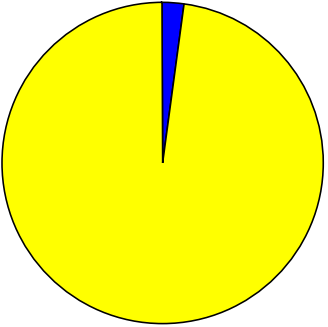
### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copying charges	\$3,933
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Incident reports: \$5 Subpoenas for EMS: Standard FOIA charges. \$10 for the cover; \$.50 per page for the first 50 pages; \$.25 per page thereafter		Amount as defined by FOIA - no maximum
<b>Purpose of Fee:</b> To respond to requests for EMS incidents and reports as defined under the Virginia Freedom of Information Act.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA. § 2.1-341.2 VA. § 2.1-342 VA. § 8.01-413	Legislative change	1999
<b>Other Remarks:</b> The annual fees vary and are based on a formula that uses call volume, population, and other factors as stipulated in the General Services Agreement.		



## Fire and Rescue Department

### 92-07-Department Management

Fund/Agency: 001/92	Fire and Rescue Department	
Personnel Services	\$2,040,750	<b>CAPS Percentage of Agency Total</b>  2.1% 97.9% <div>■ Department Management ■ All Other Agency CAPS</div>
Operating Expenses	\$173,253	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,214,003</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$7,636	
<b>Total Revenue:</b>	<b>\$7,636</b>	
<b>Net CAPS Cost:</b>	<b>\$2,206,367</b>	
Positions/SYE involved in the delivery of this CAPS	29/29	

#### ► CAPS Summary

The goal of Department Management is to ensure the efficient daily operation of the Fire and Rescue Department (FRD) as well as to provide leadership and vision to the organization in order to focus on innovation and resource optimization. In addition, this CAPS includes the personnel functions, strategic planning, and fiscal oversight required to maintain a large, complex County agency. This goal is achieved through eight distinct program areas.

The **Fire Chief's Office** is comprised of the Fire Chief and the Assistant Chief for Administrative Services. These positions, in collaboration with the Assistant Chief of Operations, comprise the senior leadership team that formulates the overall mission of the FRD, articulating its vision, and establishing the framework for the organization.

## *Fire and Rescue Department*

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The **EEO Officer** and the **Professional Standards Officer** work in the Fire Chief's Office. The placement of these functions organizationally conveys the department's top-down commitment to providing a workforce that is worthy of citizen trust and that is compliant with all Equal Employment and Affirmative Action requirements as established by the Department of Justice and other code regulations.

**Fiscal Services** (newly formed in FY 2002) manages the FRD's allocation of County funds and revenues in accordance with the highest standards of government accounting. The goal is to ensure the appropriate and adequate acquisition of goods and services for FRD personnel so that they can provide quality public safety services to the citizens of Fairfax County, while collecting funds for specific services as directed by County policy. Management and oversight of all fiscal functions ensures that agency requirements are appropriately planned for and addressed through annual budget processes, and that funds are utilized and revenues received in compliance with government finance, accounting, and purchasing policies. In addition to the broad oversight, four separate but closely related functions provide the fiscal infrastructure. These include budget, accounting and finance, purchasing and procurement, and revenue collection.

The **Human Resources Division** is responsible for planning, coordinating, and directing personnel, payroll, recruitment, and promotional examinations. This includes personnel and payroll functions that are unique in Fairfax County, including the 24-hour shift schedule with 56-hour employees, complex issues involving the federal Fair Labor Standards Act (FLSA), as well as providing benefit and pay information to uniformed and civilian employees. This division reviews and interprets applicable federal and state laws relating to employment practices and represents the FRD during public meetings, court hearings, and before the Civil Service Commission. In addition, staff provides liaison with the County Attorney, Uniformed Retirement Board, and other County agencies.

The **Planning Section** is responsible for coordinating long-range planning issues, which includes developing and maintaining the Department's strategic plan, evaluating policies and planning efforts, as well as developing study methodologies. In addition, this section coordinates revisions to and the implementation of the Department's Capital Improvement Program (CIP), which includes planning, designing, and constructing new facilities and renovations to existing facilities. During the past two years, planning staff worked with other County agencies to implement a diesel exhaust extraction system in all County-owned fire stations; worked on traffic light signalization issues at key intersections; and served as the Department's point person for the design and construction of the Northpoint Fire Station and the Burke Fire Station. In the next two fiscal years, the planning section will work on the design and construction of two additional fire stations. These stations are critical to meeting the goal in the Comprehensive Plan which states, "Fire and Rescue Stations in the county are located to provide maximum coverage based on a total response time of seven minutes."

## *Fire and Rescue Department*

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The **Promotional Examination Coordinator** develops and administers required promotional testing for all uniform ranks from Technician through Battalion Chief. This involves oversight and administration of five to seven written, practical, and/or assessment examinations per year. Exams are on a specific pre-defined schedule; however, additional tests may be required as the need for a certified list of candidates is identified. Promotional exam development is a collaboration with the Department of Human Resources and with subject matter experts from field operations and other fire departments. Further, exam committees are convened and are responsible for ensuring that each testing process is impartial, fair, task-relevant, and rank-appropriate. Prior to the development of a promotional test, a review and job analysis of the position must be performed to ensure that the testing involves relevant and up-to-date requirements. This effort involves critical maintenance of confidential information pertaining to examinations such as raw scores, rankings, and materials that are included in the development of an examination.

The **Recruitment Section** manages the applicant process for prospective firefighters by soliciting and reviewing upwards of 2,500 applications per year. This is accomplished through extensive outreach programs and participation in job fairs and career days throughout the Washington metropolitan area and other locations. These efforts are essential in order to attract a diverse workforce which is representative of the citizens we serve. Once a candidate applies for a position, there is an eight-step process that includes a written examination, candidate physical abilities test (CPAT), polygraph, personal interview, medical examination, psychological test, and background investigation. All of these steps must be completed prior to hiring each recruit. Ultimately, these efforts result in the best available candidates to enter the Academy for recruit basic training. Given the projected numbers of current firefighters who are eligible to retire within the next three to five years, the demands on this section will continue to increase.

### ► **Method of Service Provision**

Department Management functions are performed by 29 merit employees and 5 limited-term staff. The core department hours are 8:00 a.m. – 4:30 p.m. Monday through Friday; however, personnel are frequently available for evening and weekend commitments as well as during the change of shifts at 7:00 a.m. each morning to accommodate the needs and requirements of field personnel.

### ► **Performance/Workload Related Data**

#### **Objectives:**

- To reduce the average time for processing applicants eligible for hire from 12 months to 11 months toward a target of 11 months.
- To maintain a variance of 1.0 percent or less between estimated and actual expenditures.
- To process 72 percent of fiscal transactions within 3 business days of receipt toward a target of processing 85 percent of the transactions in the same period.

## *Fire and Rescue Department*

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Percent of applicants completing the process within 11 months.	NA	20%	0%	20%	25%
Average time spent in application process by successful candidates (months)	12	11	12	11	11
Percent of budget expended and encumbered	99%	100%	100%	99%	99%
Variance between estimated and actual expenditures	1.41%	.01%	.03%	<=1.00%	<=1.00%
Average days to process fiscal (non-revenue) transactions	NA	NA	NA	4	4
Percent of fiscal transactions completed in 3 business days	NA	NA	NA	70%	72%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Title VII of the Civil Rights Act of 1964, codified as 42 U.S.C. section 2000e.
- Age Discrimination in Employment Act of 1967, codified as 29 U.S.C. section 621 et seq.
- Americans with Disabilities Act of 1990, codified as 42 U.S.C. section 12101 et seq.
- Federal Executive Order 11246: Nondiscrimination under federal contracts.
- Rehabilitation Act of 1973, codified as 29 U.S.C. Section 791 et seq.
- Vietnam-Era Veterans' Readjustment Assistance Act of 1974, codified as 38 U.S.C. Ch 42, section 4211 et seq.
- Family and Medical Leave Act of 1993, codified in the US Code of Titles 2, 5, and 29
- Medical Leave Act of 1993, codified in the US Code of Titles 2, 5, and 29.



1742

## **Circuit Court & Records**

### **► Agency Mission**

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon and Clifton, as well as provide support to the Circuit Court Judges.

### **► Trends/Issues**

In FY 2002 the Circuit Court will be moving in the direction of electronic filing within a case management redesign. This will be a monumental step in improving the way business is done. Time will be saved and efficiency will be enhanced by combining two legacy systems into a new case management system. In addition, multiple users will be able to view a document at the same time. It is anticipated that parking space shortages will be alleviated at the Public Safety Center due to the ability to file electronically.

In addition, an 'on-line' scheduling of the master docket will be introduced as part of the new case management system.

To further enhance customer service and possible staff timesaving the Docket Control Tracking Program (DCTP) is in the process of being expanded to include the Chancery (divorce and equitable distribution) side of the Court. It was initially implemented to improve service by taking an active role in differentiating law cases and scheduling status and settlement conferences with litigants and judges to concluded cases within one year of filing. The goal of the agency is to reach the voluntary case processing guidelines adopted by the Judicial Council which recommends the disposition of 90 percent of law cases filed within one year. In FY 2001, it is projected that 82 percent of the law cases that are processed through DCTP will be concluded within one year, which exceeds the State average of 75 percent.

In ongoing efforts to improve public service, the agency continues to coordinate the Neutral Case Evaluation (NCE) originally initiated in FY 1993. This program is partially funded by a grant from the Supreme Court. The NCE program utilizes judges and attorneys, along with litigants, in an attempt to settle lawsuits prior to trial by means of mediation and settlement conferences. Currently, over 153 lawyers give their services pro bono, to act as neutral case evaluators to assess points of difference and recommend settlement. In FY 2001, 92 percent of cases that were submitted to the program settled without trial.

The Appearance by Phone program will be expanded to include the status conference appearances. In FY 2000 the Appearance by Phone program was implemented whereby attorneys could participate in motion's hearing from their private office. Again, time is saved, and parking space shortages are alleviated at the Public Safety Center.

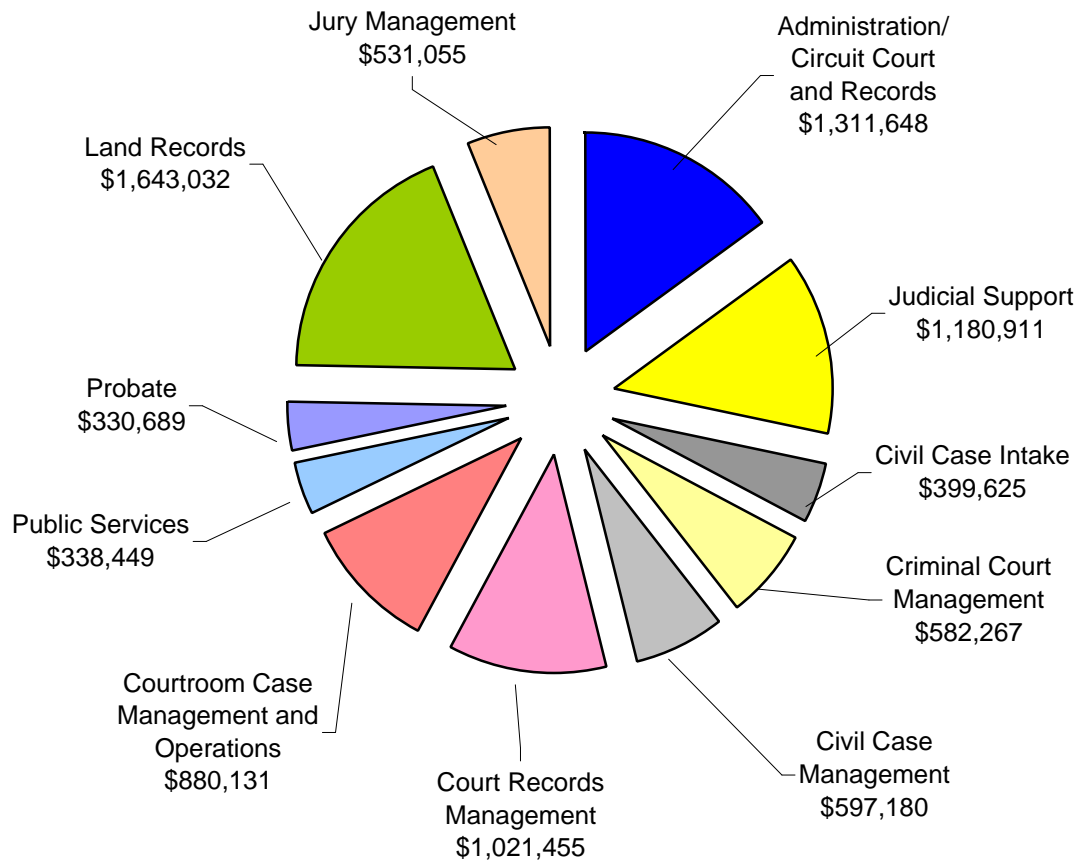
Internet access will be implemented for answering the 65,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This process will interact with the present Jury Plus system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

## *Circuit Court and Records*

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
80-01	Administration/Circuit Court and Records	(\$5,043,460)	19/19
80-02	Judicial Support	\$1,180,911	22/22
80-03	Civil Case Intake	\$399,625	9/9
80-04	Criminal Court Management	\$436,926	12/12
80-05	Civil Case Management	\$597,180	12/12
80-06	Court Records Management	\$1,021,455	28/28
80-07	Courtroom Case Management and Operations	\$880,131	17/17
80-08	Public Services	\$338,449	8/8
80-09	Probate	\$330,689	7/7
80-10	Land Records	\$1,605,766	26/26
80-11	Jury Management	\$524,164	2/2
<b>TOTAL Agency</b>		<b>\$2,271,836</b>	<b>162/162</b>

## Circuit Court and Records

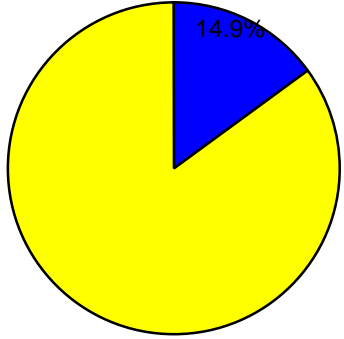


Total FY 2002 Adopted Budget Expenditures = \$8,816,442

Total FY 2002 Adopted Budget Net Cost = \$2,271,836



## 80-01-Administration/Circuit Court and Records

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$1,181,121	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">85.1%</p> <p style="text-align: center;">14.9%</p> <p style="text-align: center;">■ Administration/Circuit Court and Records ■ All Other Agency CAPS</p>
Operating Expenses	\$130,527	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,311,648</b>	
Federal Revenue	\$0	
State Revenue	\$110,625	
User Fee Revenue	\$6,089,771	
Other Revenue	\$154,712	
<b>Total Revenue:</b>	<b>\$6,355,108</b>	
<b>Net CAPS Cost:</b>	<b>(\$5,043,460)</b>	
Positions/SYE involved in the delivery of this CAPS	19/19	

### ► CAPS Summary

To effect the efficient management of the various components and employees of the Clerk's office in order to produce efficient and effective service to the legal community and the general public.

The Clerk of the Court is an elected Constitutional Officer. In addition to the services provided to the constituents of Fairfax County, the City of Fairfax and the Towns of Vienna, Herndon and Clifton, the Clerk's office provides administrative support to the 15 Circuit Court Judges.

The Accounting Section, under the direction of the Circuit Court Comptroller undertakes responsibility for the accurate and timely recording of financial transactions for the Circuit Court following established legal criteria and applying sound governmental and business accounting principles.

### ► Method of Service Provision

Merit County employees and exempt positions comprise the staff of the Administration Section of the Circuit Court.

The Administrative Support Staff provides the leadership and administrative skills necessary to promote public service, implement innovative technologies and best practices, and to administer budgetary, purchasing and financial requirements. Interaction with other County agencies as well as with state agencies is required in most of these areas. Special projects such as the Courthouse Expansion project are also under the purview of the Administrative Support Staff.

The technology components, including hardware and software, are maintained by the Systems Staff for the 177 users within the agency. In addition to maintaining and upgrading the equipment in this area, there is the constant need to inform staff of technology changes and educate them in order to gain the maximum usage of the various technologies. Remote access to over 18 million land records as well as certain other Court records are available to the public. Often Systems Staff members are required to assist the public.

The Accounting section reviews all Court orders directing disbursement of funds by the clerk to ensure compliance with legal and accounting requirements. In addition, this section maintains records and documentation for all bank accounts; processes Purchase Requisitions and enters Receiving Reports for supplies, equipment and services required by the agency; acts as a liaison with the bank personnel and the Supreme Court of Virginia in resolving financial problems; maintains budget files and expense ledgers to record expenditures and monitor balances; reviews and interprets the daily, monthly and non-periodic generated reports; and assists in retrieval and interpretation of accounting records in conjunction with annual audit by the Auditor of Public Accounts.

### ► Performance /Workload Related Data

No data is available.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

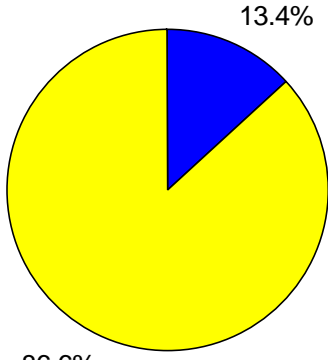
- Code of Virginia 15.1 -19 Clerk's office to be supplied with office equipment, machinery, supplies to conduct the office properly
- Code of Virginia 14.1 Deposit of money
- Code of Virginia 17-43 Requires clerk to keep receipts and checks
- Code of Virginia 15.1-257 County to provide courthouse, clerk's office, etc.
- Code of Virginia 15.1-48.1 Lawful and unlawful employment practices
- Code of Virginia 17-42 Clerk shall keep telephones in clerk's office

## *Circuit Court and Records*

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0694	County Clerk's Fee	\$6,089,771
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$.50 - \$150.00		\$.50 - \$150.00
<b>Purpose of Fee:</b> These fees are collected for recording activities of the Circuit Court as mandated by the <u>Code of Virginia</u>		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
State	State Code Change	FY 2001
<b>Other Remarks:</b> This fee is attributable to other CAPS within the Circuit Court. It is applied to Deeds, Wills & Administration, Chancery Filing, Law Filing, Criminal Fees, Qualifying Notaries, Judgment Docket Fee, Comm. On State Revenue, Marriage License Fee, Copies Fees, and Financing Statements Filing Fees and a Remote User Fee for CPAN.		

## 80-02-Judicial Support

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$959,696	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">86.6%</p> <p style="text-align: center;">13.4%</p> <p style="text-align: center;">■ Judicial Support ■ All Other Agency CAPS</p>
Operating Expenses	\$221,215	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,180,911</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$1,180,911</b>	
Positions/SYE involved in the delivery of this CAPS	22/22	

### ► CAPS Summary

The Judicial staff provides administrative assistance to 15 Circuit Court Judges. In addition, the County is mandated to supply the court with a courthouse, supplies and personnel to assist the judges in their duties.

Each of the judges is assigned one law clerk. This has become necessary due to the increased workload of judges, the complexity of cases coming before the court and the judges' efforts to try cases in an expeditious manner. Legal issues tried in this court have become more complex with the location of major corporations in Fairfax County.

The Circuit Court and other local courts provide tours for Fairfax County students throughout the school year. Also, business law classes, private and parochial schools, undergraduate and law school students as well as home schooled students and scouting groups have made a tour of the courts and the jail each year.

## *Circuit Court and Records*

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### ► Method of Service Provision

Judicial Support is comprised of merit employees of Fairfax County and 16 exempt positions including 15 law clerks. All of the 15 Judges are State employees and are paid by the State. Historically, the Law Clerks usually remain with the court one year, with the exception of 2 or 3 who chose to stay an additional year. This is beneficial to the leadership within the Law Clerk program.

Each Law Clerk assists a particular Judge with a variety of duties including research, drafting opinions, reviewing orders for errors or non-compliance with statutory requirements and answering public inquiries. Secretaries assist the Judges in many areas including typing all written opinions, scheduling special hearings and supervising the main chambers area where attorney's come to speak with judges, request continuances, etc. This area is also the central area of processing and screening of phone calls for the 15 judges.

Coordination of the program that conducts tours of the court, the jail and observation of trials is associated with Judicial Support. A mock trial is simulated each Spring for elementary school students. This type of interaction with the school system is well received in the community and plays a vital role of educating the students about the judicial system.

### ► Performance/Workload Related Data

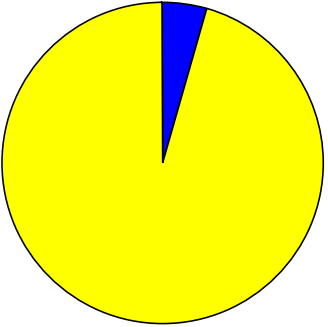
No data is available.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Rules of the Supreme Court and Judicial Council Guidelines
- Code of Virginia 17-23 Jurisdiction of Circuit Court
- Code of Virginia 15.1-19 Supplies and equipment to be furnished to clerks of court of records
- Code of Virginia 15.1-257 County or city governing body to provide courthouse, clerk's office, etc.

## 80-03-Civil Case Intake

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$345,435	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">4.5%</p> <p style="text-align: center;">95.5%</p> <p style="text-align: center;">■ Civil Case Intake ■ All Other Agency CAPS</p>
Operating Expenses	\$54,190	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$399,625</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$399,625</b>	
Positions/SYE involved in the delivery of this CAPS	9/9	

### ► CAPS Summary

The Civil Intake Section is where all new Law and Chancery cases originate and for issuance of court processes relating to new civil cases filed.

### ► Method of Service Provision

Civil Case Intake is comprised of merit employees of Fairfax County. Public Service, Civil Intake, and Probate fall under the category of 'Public Service' and have the same supervisory staff. However, each unit has distinct responsibilities and mandates.

The Circuit Court has original jurisdiction for all civil suits involving \$15,000 or more in controversy, as well as adoptions, appeals, confession of judgments, divorce, expungements, garnishments, name changes, restoration of driving privileges, filing of church trustees, concealed weapons permits, and any other miscellaneous law or chancery cases. In addition,

## *Circuit Court and Records*

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the Circuit Court has a concurrent jurisdiction with the General District Court for cases involving between \$1,000 and \$15,000 in controversy .

This section is mandated to acknowledge receipt of case papers, assign a case file/number, index the newly filed case, prepare the case file, and issue subpoena's and prepare Orders of Publication, if applicable.

In this area the staff interacts mostly with attorneys or legal assistants with the exception of the 'Pro Se' litigants (appearing on behalf of him/herself). Many legal questions are asked of staff and Virginia law prohibits staff from giving any form of legal advice. However, the Clerk's office has developed procedural brochures for the public in areas of divorce, adoption, and probate.

### ► Performance/Workload Related Data

No data is available.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Rule 2:4,2:5,3:3§8.01-290 Subpoena in Chancery/Motion for Judgment
- Code of Virginia 16.1-112 Notification of an Appeal
- Code of Virginia 8.01 Chancery and Law cases generally
- Code of Virginia 63.1-220 -238.02 Adoption
- Code of Virginia 2.1-116.06 Administrative Appeal
- Code of Virginia 15.1-497, 15.2-2308 Board of Zoning Appeals
- Code of Virginia 16.1-112 General District Court Appeals
- Code of Virginia 64.1-78 &79 Probate Appeal
- Code of Virginia 33.1-121 Condemnation/Eminent Domain
- Code of Virginia 8.01-431 Confession of Judgment
- Code of Virginia 8.01-217 Divorce
- Code of Virginia 19.2-392.2 Expungement
- Code of Virginia 2.1-340 Freedom of Information
- Code of Virginia 8.01-511,466 Garnishment

## 80-04-Criminal Court Management

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$401,740	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">93.4%</p> <p style="text-align: center;">6.6%</p> <p style="text-align: center;">■ Criminal Court Management ■ All Other Agency CAPS</p>
Operating Expenses	\$180,527	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$582,267</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$145,341	
<b>Total Revenue:</b>	<b>\$145,341</b>	
<b>Net CAPS Cost:</b>	<b>\$436,926</b>	
Positions/SYE involved in the delivery of this CAPS	12/12	

### ► CAPS Summary

In criminal cases, the Circuit Court has jurisdiction over the trial of felonies offenses (punishable by confinement in prison) and of those misdemeanors (offenses carrying a penalty of not more than 12 months in jail) originating from grand jury indictments. The Circuit Court also has jurisdiction over juveniles, age 15 and older, who are charged with felonies and whose cases have been certified by the judge of a Juvenile and Domestic Relations District Court for trial in Circuit Court.

The Circuit Court has appellate jurisdiction over all appeals from General District Court and Juvenile and Domestic Relations District Court in criminal cases in matters originating in those courts. Appeals are heard de novo, that is, cases from these district courts are tried from the beginning as though there had not been a previous trial.



## *Circuit Court and Records*

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### ► Method of Service Provision

Merit County employees comprise the staff of the Criminal Court Management section.

Misdemeanors are appealed to the Circuit Court for a trial de novo by the defendant. Felony cases are brought to the Grand Jury by the Commonwealth. The Grand Jury decides whether there is sufficient evidence for indictment. The following day, all defendants and their attorneys appear at Criminal Term Day, before the Chief Judge. At that time, a trial date is set for all indictments presented by the grand jury. Trial dates are all set within the 'term' of court (a 'term' of court consists of 60 days; there are 6 terms per year).

Criminal Court Management is ultimately responsible for monitoring and processing all criminal cases from initiation through final disposition. This entails indexing all felony and misdemeanor cases, issuing subpoenas, preparing records for Grand Jury and Criminal Term Day, answering correspondence, processing files after each court hearing, collecting and monitoring of fines, court costs and restitution. In addition, duties include disbursing restitution payments to victims, preparing court orders, filing, retention and destruction of all criminal evidence, preparing monthly reports to DMV, processing and preparing criminal files appealed to the Court of Appeals and the Supreme Court of Virginia and assisting the public at the counter and answering phone inquiries. Coordination and preparation of the daily criminal docket, the criminal sentencing docket, and the motions docket are also associated responsibilities of this staff.

### ► Performance/Workload Related Data

No data is available.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 16.1-133 Withdrawal of Appeal
- Code of Virginia 16.1 Jurisdiction of appeals procedure
- Code of Virginia 18.2-253 Disposal of seized substances
- Code of Virginia 18.2-310 Forfeiture of certain weapons used in commission of criminal offense
- Code of Virginia 19.2-240 Clerk shall make out criminal docket
- Code of Virginia 19.2-267 Provisions applicable to witnesses in criminal as well as civil cases; obligation to attend summons
- Code of Virginia 19.2-299 Investigations and reports by probation officers in certain cases (confidentiality)

## *Circuit Court and Records*

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- Code of Virginia 19.2-305 Requiring fines, costs, restitution for damages, support or community services from probationer
- Code of Virginia 19.2-310 Transfer of prisoners to custody of Director of Department of Corrections; clerk fined \$100 if copy of order not sent within 30 days of judgment.
- Code of Virginia 19.2-349 Responsibility for collections; clerk to report unsatisfied fines, etc.; duty of attorneys for Commonwealth; assistance by the Office of the Attorney General
- Code of Virginia 19.2-368 Course of proceeding when relief asked of the Governor.
- Code of Virginia 19.2-390 Reports to be made by clerks of court to Central Criminal Records Exchange of....any adjudication of delinquency based upon an act which, if committed by an adult, would require fingerprints to be filed.
- Code of Virginia 46.2-383 Courts to forward abstracts of records or furnish abstract data of convictions by electronic means in certain cases.
- Code of Virginia 58.1-520 Setoff Debt Collections Act
- Forwarding certified copies of the order of trial and complete final order to the Dept. of Corrections.

## 80-05-Civil Case Management

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$498,330	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">93.2%</p> <p style="text-align: center;">6.8%</p> <p style="text-align: center;">■ Civil Case Management ■ All Other Agency CAPS</p>
Operating Expenses	\$98,850	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$597,180</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$597,180</b>	
Positions/SYE involved in the delivery of this CAPS	12/12	

### ► CAPS Summary

Civil case jurisdiction requires that cases filed, be adjudicated and processed through the legal system pursuant to Virginia statutes and within guidelines set forth by the Supreme Court of Virginia. Programs such as the (NCE) Neutral Case Evaluation and (DCTP) Differentiated Case Tracking Programs have been established to conclude cases in a timely manner. These programs are instrumental in achieving the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Preparation of the master calendar for 15 judges along with setting and maintaining the daily dockets are highly critical areas in achieving efficiency in court administration for the 15 Judges of the Nineteenth Judicial Circuit.

## *Circuit Court and Records*

### ► Method of Service Provision

Merit county employees perform the functions required of these programs. One grant position is assigned to the Neutral Case Evaluation program and is partially funded yearly by the Supreme Court of Virginia.

A Civil Motions Day Docket is conducted on Fridays in which an attorney schedules various civil motions before the Judges to be resolved prior to their scheduled trial dates. Any attorney can submit a praecipe placing a matter on the Civil Motions Docket. A time limit of 30 minutes is placed on these motions. The docket clerk prepares and assigns Judges to hear these matters. The Judges's Law Clerk reviews and briefs the motions prior to the Friday Motions day. Civil and criminal motions and criminal sentencing are the only matters heard on Fridays. Trials and most pre-trial hearings are held on Monday through Thursday.

Progress of cases is monitored and interim hearings are scheduled which accounts for an additional docket. In divorce proceedings where custody is an issue, mediation is required. This involves viewing a required film which briefly explores the issue of custody and the impact of divorce and custody litigation on the children. If there is alleged abuse, drugs or a threat of kidnapping, the mediation requirement is waived. The 'Ore Tenus' program enables couples who have worked out a mutually acceptable property settlement agreement, and custody is not an issue, to expedite the process and forego the expense of a Commissioner in Chancery.

The Master Trial Calendar provides available trial dates for the Courts entire civil and criminal dockets. These trial dates are furnished to the Judges for Calendar Control matters, such as attorneys requesting new trial dates (i.e., Continuances, emergency matters, etc.) as well as providing calendar dates for the NCE, DCTP, Ore Tenus, and mediations Programs.

Future plans for the Civil Case Management Division include: completely automating the Master Trial Calendar, increasing the usage of Appearance by Phone, implementing an integrated case management system (to include electronic filing). In addition, the Circuit Court plans to implement a Chancery Case Tracking Program. This will compliment the DCTP program, which currently consists of Law cases only.

The overall goal of these programs is to provide strategic mechanisms to meet future caseload demands of the court and to promote overall Court efficiency.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Law Cases Concluded Through DCTP	4,672	3,818	2,975	2,999	2,999
Percent of DCTP cases Concluded within 1 yr.	81%	81%	83%	82%	82%
Per Cent of cases that settled without going to trial through the NCE program	83%	85%	92%	92%	92%

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- American Bar Association recommendations
- Judicial Council of Virginia Goals and Guidelines

## 80-06-Court Records Management

Fund/Agency: 001/80	Circuit Court and Records	
Personnel Services	\$865,928	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">88.4%      11.6%</p> <p style="text-align: center;">■ Court Records Management   ■ All Other Agency CAPS</p>
Operating Expenses	\$155,527	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,021,455</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$1,021,455</b>	
Positions/SYE involved in the delivery of this CAPS	28/28	

### ► CAPS Summary

In accordance with the provisions of the Code of Virginia, Court Records Management records, preserves, safeguards and provides convenient access to all civil case records pertaining to matters brought before the court. After initial filing of a case, the Records Management Division is responsible for all case processing through final disposition and archiving.

## *Circuit Court and Records*

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### ► **Method of Service Provision**

Court Records Management is comprised of merit employees of Fairfax County and occasionally, exempt limited-term employees.

Interaction takes place between the staff and the public from 8:00 a.m. until 4:30 p.m. both at the Judicial Center and at the Circuit Court Off-site Records Center. Approximately 2,500 civil records located at the Judicial Center are pulled and reviewed each month by lawyers, members of the public and representatives from federal and county agencies. The motions and trial dockets require files from the Civil Records Department on a weekly basis. This accounts for approximately 480 files to be pulled and located monthly. These files are the permanent record of the court and contain all pleadings and orders. All pleadings and orders are indexed into the computer by staff, then the orders are copied and microfilmed as required by the Code of Virginia.

The Off-Site Records center houses in the excess of 700,000 files (including some old General District files) along with 1,600 boxes of court documents such as search warrants, grand jury orders, court reporter notes, accounting receipts, juror questionnaires, election ballots, etc. Approximately 1,000 large land books, lien books, and indexes are located at this facility.

In addition, Court Records Management encompasses staff responsibilities for phone inquiries of all civil case status, processing adoption requirements, date stamping and distributing incoming mail, retention and destruction of civil exhibits, processing appeals to the Court of Appeals and the Virginia Supreme Court, pulling files and submitting orders to the judges for signature, processing all final decrees of divorce, preparing files for two year docket call, processing concealed weapon permits, writs of habeas corpus and mandamus, expungements, juvenile appeals cases from the Juvenile and Domestic Relations District Court (JDRDC), prepares monthly reports to the State, and assists the public at the front counters.

### ► **Performance/Workload Related Data**

No data is available.

## *Circuit Court and Records*

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 8.01-335 (B) Purging inactive cases from the docket
- 5A:7; 5A:10 Supreme Court Appeals & Court of Appeals
- Code of Virginia 16.1-106, 107, 296, 297 Juvenile Appeal cases
- Code of Virginia 18.2-308 Concealed Weapons
- Code of Virginia 8.01-654 to 668, 17.1-310 to 313
- Code of Virginia 19.2-163.7 Habeas Corpus
- Code of Virginia - 63.1-220 to 63.1-238.02 Adoptions
- Code of Virginia 19.2-392.2 Expungements
- Code of Virginia 8.01-640-644 Writ of Mandamus
- Code of Virginia 17.1-124 Microfilming of Law, Chancery and Clerk's Order Books
- Code of Virginia 17.1-123 Indexing of Records
- Code of Virginia 20-124 Sealing of Records
- Code of Virginia 8.01-581.1-5 Medical Malpractice Cases

### ► **User Fee Information**

Subobject Code	Fee Title		FY 2002 ABP Fee Total
0694	Clerk's Fee		\$152,244
Current Fee		Maximum Allowable Fee Amount	
\$ .50 - \$ 2.50		\$ .50 - \$ 2.50	
Purpose of Fee: Mandated by the Code of Virginia			
Levy Authority	Requirements to Change the Fee		Year Fee Was Last Adjusted
	Code change		2001
Other Remarks:			



## 80-07-Courtroom Case Management and Operations

Fund/Agency: 001/80	Circuit Court and Records	
Personnel Services	\$749,604	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">10.0%</p> <p style="text-align: center;">90.0%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Courtroom Case Management and Operations  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$130,527	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$880,131</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$880,131</b>	
Positions/SYE involved in the delivery of this CAPS	17/17	

### ► CAPS Summary

Courtroom case management and operations encompasses the clerks that assist the judges in the courtroom to ensure proper procedure is being followed.

### ► Method of Service Provision

Merit employees comprise the staff of Courtroom Case Management and Operations. There is little flexibility when cases go longer than 4:30 p.m., therefore, overtime is incurred when the situation presents itself.

For each Circuit Court Judge, a courtroom clerk is assigned. The courtroom clerk is trained to handle criminal and civil trial procedures. Each courtroom clerk is the official record keeper in the courtroom. This means keeping detailed notes of trial procedure. The Clerk follows the trial from beginning to the end and is responsible for handling all exhibits admitted during a trial. If the trial is to be before a Jury, the courtroom clerk is to keep track of all selected Jurors, presenting the oath to those jurors who have been selected and send all stricken jurors back into the jury pool for possible selection in another case. Some cases involve handling weapons, drugs, cash, or items of value. Other cases can involve complex litigation that often has hundreds of exhibits presented during the trial. The courtroom clerk must maintain a chain of custody on admitted exhibits and secure these exhibits in a safe place. If an appeal is filed in a case, the courtroom clerks notes are used by the appeals clerk in preparation of sending the file to the Court of Appeals or Supreme Court.

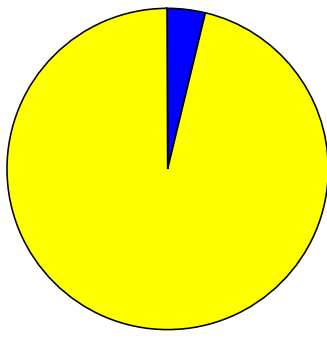
Outside the Courtroom, the Clerk must present an order for the Judges signature. This order is to reflect all details of the trial and must be accurate. The follow up paperwork from a trial includes preparing an order for signature, preparation of sentencing guidelines, payment of attorneys, interpreters, and Guardian ad Litem. Preparing the file for return to the file room and logging in exhibits.

The court clerk deals with many outside agencies and must be familiar with various code sections to ensure that proper procedure is followed in dealing with the different agencies in handling anything from transporting prisoners to movement of an inmate to a hospital for evaluation. Primary contacts are with the Sheriff's Depart, Office of Probation and Parole, Alcohol and Drug Services, and the Forensics Unit both locally and within the Commonwealth of Virginia.

### ► Performance/Workload Related Data

No data is available.

## 80-08-Public Services

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$283,107	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.8%</p> <p style="text-align: center;">96.2%</p> <p style="text-align: center;">■ Public Services ■ All Other Agency CAPS</p>
Operating Expenses	\$55,342	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$338,449</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$338,449</b>	
Positions/SYE involved in the delivery of this CAPS	8/8	

### ► CAPS Summary

In accordance with the provisions of the Code of Virginia, the Public Services Division assists the public and answers questions concerning court procedures. In addition, this division records fictitious and financing statements, issues marriage licenses, and processes passport and notary applications. There is a very high volume of customer service involvement in this section. With the implementation of CARS (Court Automated Retrieval System) the documents recorded in the Public Services section are retained in a digitized format and made available to the public at the courthouse in a user friendly format in a day-forward time frame.

### ► Method of Service Provision

Merit employees comprise the staffing of this section. Public Service, Civil Intake and Probate all fall under the category of 'Public Service' and have the same supervisory staff. However, each unit has distinct responsibilities and mandates.

The staff from this section interacts mostly with public that have little or no knowledge of court or judicial procedures. This area is the sole location for obtaining a Marriage license in Fairfax County. In FY 2001 5,732 marriage licenses were obtained. At least two individuals must be present to apply for a marriage license and in many cases an entire family will accompany the bride and groom. This can lead to congestion and confusion with the couples when clarifications are being made about the process. After the marriage has taken place the couples return to obtain a certified copy of the license for personal reasons.

Due to the diversity of the county, staff continues to be faced with language barriers in communicating with the public. Several positions in this area have multi-lingual capabilities as a minimum requirement for employment.

The Information Desk serves the *entire* courthouse and continually encounters language diversity. One of the two positions assigned to this desk is *required* to speak Spanish. The second position is *preferred* to be multi-lingual. Attempts are made to hire individuals who speak several different languages. This desk is responsible for answering questions from the public, both in person and by phone. In addition, staff direct the public to the correct courtroom, to specific agencies within the judicial center, to other governmental agencies within the Public Safety Center (PSC) as well as outside of the PSC, such as the Government Center. Staff post court dockets for the public to view. While staffed and maintained by the Circuit Court Clerk's Office, most of the questions pertain to the General District Court's Traffic Division.

### ► Performance/Workload Related Data

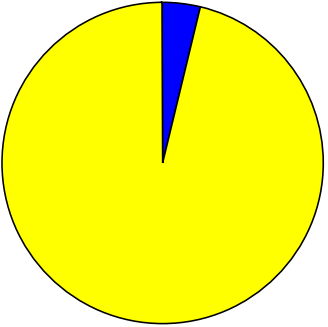
No data is available.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia §8.1-8.11- Financing Statement
- Code of Virginia 59.1-69 - 59.1-76 Fictitious Names
- Code of Virginia 20-13 - 20-37.1 Marriage License
- Code of Virginia 47.1- 47.1-9 Notaries

## 80-09-Probate

Fund/Agency: 001/80	Circuit Court and Records	
Personnel Services	\$274,194	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.8%</p> <p style="text-align: center;">96.2%</p> <p style="text-align: center;">■ Probate ■ All Other Agency CAPS</p>
Operating Expenses	\$56,495	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$330,689</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$330,689</b>	
Positions/SYE involved in the delivery of this CAPS	7/7	

### ► CAPS Summary

The Probate Section is responsible for all Fiduciary matters. This includes the probate and administration of estates whether testate or intestate (with or without a will), the appointment of guardians and conservators over minors or incapacitated adults and the filing of wills for safekeeping.

### ► **Method of Service Provision**

Merit employees comprise the staffing of this section. Public Service, Civil Intake and Probate all fall under the category of 'Public Service' and have the same supervisory staff. However, each unit has distinct responsibilities and mandates. In Virginia, unlike most states, Probate is administrative in nature. Over 95 percent of the probate cases are handled by Clerk's staff without the necessity of a Judge.

Fiduciary matters include the probating of a will, appointment of executors, administrators, curators, guardianship and conservatorship. An appointment of a Fiduciary is the Clerk appointing someone in a position of trust with respect to another's property. In both testate (with a will) or intestate (without a will) cases, staff must interpret and apply Virginia statutes relating to Probate matters, in order to make specific legal determinations. Staff also uses Opinions of the Attorney General for guidance. Appropriate information must be available in order to disseminate the proper paper work for the documents to be recorded with the Will and the Fiduciary Book.

For Guardianship and Conservator matters, the jurisdiction determination must be made and once again Virginia Code sections and Attorney General Opinions are referenced. In these matters the court enters an order appointing as such and sets an appropriate bond. The clerk must determine, based on the information provided, if the bond set by the court is sufficient. The clerks do this to protect the liability of the Judge. In accordance with the statute, all orders appointing a Guardian and or Conservator must be processed for recordation in the Will and Fiduciary Book.

The clerks are responsible for processing all Inventory, Accounting, Debts and Demand Reports, exceptions to the commissioners report, filed in testate, intestate and guardianship matters within the statutory time frame. After processing they are recorded in the Wills and Fiduciary Book. If exceptions are filed, accountings must be retrieved and not put on record until the court makes a ruling on the exceptions report.

### ► **Performance/Workload Related Data**

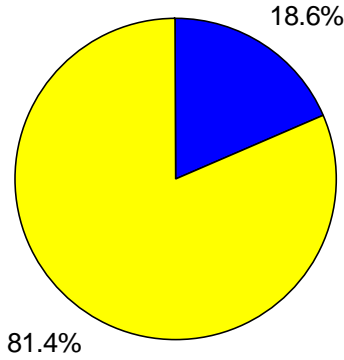
No data is available.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 64.1-45 to 64.196.1 Probate of Wills
- Code of Virginia 58.1-3805 to 58.13808; 58.1-1711to 58.11718 Probate Tax
- Code of Virginia 37.1-134.6 to 37.1147 Guardianship and Conservatorship
- Code of Virginia 31-2, 31-3, 31-631-7,8.01-9 Testamentary Guardian
- Code of Virginia 26-4,26-46,17-53,17-55,17.1-217,17.1-219 Clerk's Authority
- Code of Virginia Attorney General Opinions, Title 64.1- Wills & Decedents Estates generally, Title 26-Fiduciary generally, Title 31-Guardian & Ward, Title 37.1-Mental Health generally

## 80-10-Land Records

Fund/Agency: 001/80	Circuit Court and Records	
Personnel Services	\$941,693	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">81.4%      18.6%</p> <p style="text-align: center;">■ Land Records   ■ All Other Agency CAPS</p>
Operating Expenses	\$659,339	
Recovered Costs	\$0	
Capital Equipment	\$42,000	
<b>Total CAPS Cost:</b>	<b>\$1,643,032</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$37,266	
<b>Total Revenue:</b>	<b>\$37,266</b>	
<b>Net CAPS Cost:</b>	<b>\$1,605,766</b>	
Positions/SYE involved in the delivery of this CAPS	26/26	

### ► CAPS Summary

In accordance with the provisions of the Code of Virginia the Land Records Division records, preserves, safeguards and provides convenient access to all recorded documents and instruments pertaining to land located in Fairfax County, including the towns of Herndon, Vienna, and Clifton and the City of Fairfax.



## *Circuit Court and Records*

### ► Method of Service Provision

Merit county employees and exempt-limited term employees comprise the staff of the Land Records Division.

Each day the Clerk's office receives recordings over the counter, by overnight express mail and by regular mail. Each document must be recorded (given a deed book and page number, instrument number, time and date and a clerk's seal), cashiered, indexed, converted to digital format, microfilmed for the Library of Virginia, and made available for public inspection. Documents and indexes are reviewed for quality control. The clerk is required by law to provide a daily index. Due to the high volume of transactions, overtime is consistently incurred in order to record all the documents presented and to provide the required daily index.

The land records are vital to the real estate industry. Title examiners, attorneys, realtors, bankers, surveyors and other's require access to these records. CARS (Court Automated Retrieval System) now has over 18 million real estate related documents and indexes on-line. Newly recorded documents and their corresponding indexes are added each day. Users may access the land records from their home or offices as well as at the courthouse. The integral part that CARS plays in the recording and retrieval process requires consistent monitoring and upgrading. In addition, both in-house staff as well as the user community (both remote access and courthouse users) require periodic training and instruction on changes and enhancements to the system.

### ► Performance/Workload Related Data

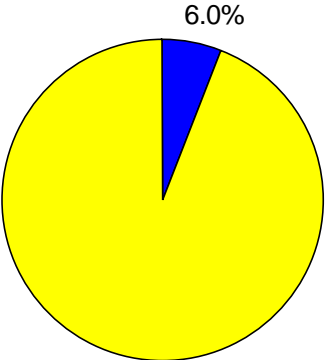
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Documents recorded	214,986	273,343	275,209	291,583	300,000

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 58.1-800 Virginia Recordation Tax Act;
- Code of Virginia 8.01-251 Limitation on Enforcements on Judgments and Decrees
- Code of Virginia 58.1-811 Sets recording taxes to be collected by Clerk on Deed
- Code of Virginia 14.1-59 Real Estate Transfer fees-Counties

## 80-11-Jury Management

Fund/Agency: 001/80		Circuit Court and Records
Personnel Services	\$82,205	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">94.0%</p> <p style="text-align: center;">6.0%</p> <p style="text-align: center;">■ Jury Management   ■ All Other Agency CAPS</p>
Operating Expenses	\$448,850	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$531,055</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$6,891	
<b>Total Revenue:</b>	<b>\$6,891</b>	
<b>Net CAPS Cost:</b>	<b>\$524,164</b>	
Positions/SYE involved in the delivery of this CAPS	2/2	

### ► CAPS Summary

Efficient Jury management is an essential element in the Administration of Justice. Both the Constitution of the United States of America and the Constitution of the Commonwealth of Virginia provide the right to a jury trial. The Circuit Court provides jurors for both Civil and Criminal trials. Approximately 65,000 questionnaires are sent to citizens of Fairfax County and the City of Fairfax each August. The names are taken from the Department of Motor Vehicles and the Voter Registration databases. Jurors must be 18 or older, a U.S. citizen, a resident of Virginia and the locality for at least 6 months. In addition a juror cannot have a history of a felony conviction or be incapacitated. Of the 65,000 questionnaires sent, approximately 45,000 will be returned for processing. The qualifying process eliminates about 30,000 and the remaining 15,000 become the jury pool for the upcoming year. In order to add diversity to the jury pool, the Department of Motor Vehicle list was incorporated into the random pool of residents receiving questionnaires. However, the addition of the Department of Motor Vehicles list accounts for the large amount of individuals that don't qualify to serve as potential jurors since the juror requirements exceed those required to obtain a drivers license.

## *Circuit Court and Records*

### ► Method of Service Provision

Merit County Employees comprise the staff who are permanently assigned to the jury management area. Once the 65,000 questionnaires are returned to the court, information needs to be entered into the computer and the permanent staff of two (2) is not capable of absorbing that workload. The information must be entered by December in order to create the pool for the year to come. Staff members from other areas help with the opening of envelopes and the data entry, whether it be a matter of overtime or during the workday, as long as it does not impair the ability to perform their job. In addition, temporary help is often hired for this task.

Each afternoon the docket is set and the number of jury trials is given to the jury clerk. A formula is used to calculate the number of jurors to call in the next day. Jurors are instructed to call a recorded message or to check the internet the night before they are scheduled to serve to confirm whether or not they are actually needed. Both the recorded message and the internet site are updated daily. If called to serve, the jurors arrive around 8:00 a.m. and their assigned number is scanned into the jury management system to create the daily jury pools to be sent to the courtrooms.

Some jurors arrive at the courthouse in an apprehensive manner. We strive to make this a pleasant experience for those who are giving time from their personal and professional lives. We receive many compliments for our orientation program and the amenities we provide our jurors. In recent years items such as fax machine, free local phone lines, modem connections, microwave and a refrigerator for those with special dietary requirements.

In 1992 jurors were required to serve eight weeks (one day each week for eight weeks) which had a negative impact on jurors employment and personal lives. At the present time, the term is two weeks (one day each week for two weeks) and eventually a 'one day/one trial' system will be implemented.

There is a high level working relationship with the court clerks, judges, sheriff's deputies, attorneys and the jury management staff to efficiently process the jurors and gain maximum usage of the time they spend here. If a juror is struck from one case, their name goes back into the pool enabling them to be sent up on another case the same day. Often lawyers request jury panels ahead of the trials and by code this information must be available.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Average number of jurors called each day	100	100	95	97	97
Percent jury utilization (used for more than one case)	104%	115%	115%	115%	115%

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 8.01-359 Jury selection
- Code of Virginia 17.1-618,619 Allowances for jurors & how jurors paid
- Code of Virginia 8.01-343 &345 Appointment of jury commissioners & preparation of lists
- Code of Virginia 8.01-346 Lists to be delivered to clerk
- Code of Virginia 8.01-355 Jurors on list to be used for trial cases during term
- Code of Virginia 8.01357 Selection of jury panel

## **Juvenile and Domestic Relations Court**

### **► Agency Mission**

The mission of the Fairfax County Juvenile and Domestic Relations Court (JDRC) is to provide efficient and effective Court service programs for those youth and adults who come to the attention of, or are referred to the Court, in conformance with orders of the Court, the provisions of law as contained in the Code of Virginia of 1950 as amended, case law, and State Department of Juvenile Justice Minimum Standards, consistent with the well-being of the client, his/her family, and the protection of the community.

### **► Trends/Issues**

#### **Client Services**

Truancy Program. On July 1, 1999 House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers was removed in these cases by the Code change. Intake workers must respond to the complaint. If the child, once formally charged, is found to be within the purview of the Court and the Court orders services, the School Attendance Officer (SAO) is no longer involved in the supervision of the case. It is the legal responsibility of the Court Services Unit to assure that the Court's orders are implemented and the child is in compliance with those orders. This is handled through probation services.

Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000 there were 180 cases petitioned to Court. Forecasts for FY 2001 indicated that the Court could expect 600 additional truancy petitions if the number of SAOs remains at fifteen. Increases of this magnitude have had a dramatic impact at every level of court processing.

In order to comply with the Code of Virginia (Chapter 14, Article 1, Compulsory School Attendance) and meet the demands for intake, evaluation and supervision services for truancy cases in a timely fashion, the Court requires 8.5 additional probation officers. This would enable the Court Services Unit (CSU) to add one intake officer, one probation officer to facilitate additional required interdisciplinary evaluations for truancy cases, and 6.5 probation officers to replicate the Maximize Attendance Program in the Court's remaining probation offices. Failure to increase the capacity of the CSU to provide adequate services to truancy cases increases the difficulty for the Court to comply with the Code of Virginia, Chapter 14 Article 1, Compulsory School Attendance.

Compliance with State Standards. In December 1999, the Court Services Unit was audited by the Department of Juvenile Justice Certification Compliance Team. The CSU failed the standard relating to probation officer to client ratio that requires a ratio of 1 probation officer per 30 youth on supervision. The required corrective action plan developed at the time of the audit stated that the Court would request increased juvenile probation staff to come back into compliance.

## *Juvenile and Domestic Relations District Court*

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The Court Services Unit requires 5 additional Probation Officer II positions in order to bring the CSU into compliance with the Department of Juvenile Justice standards for average probation caseload size. Four of these positions would be assigned to field probation offices. One position would be assigned to the Special Services Unit for the Community Services Program.

Probation recidivism is one of the Court Service Unit's outcome performance indicators. Our goal is to have 75 percent of the youth completing probation remain free from new charges for a year after they leave supervision. During FY 2000, 68 percent of youth remained free of new charges. Failure to fund additional probation officer positions places the Court and the community in the untenable position of continuing to reduce contacts with youths to a minimum from once every two weeks to once a month. This jeopardizes the monitoring of probationers' behavior in the community, makes it more difficult to achieve our outcome goal, and ultimately impacts on the public's safety.

Title IV-E of the Social Security Act. Title IV-E of the Social Security Act authorizes Federal financial reimbursement for expenditures related to 1) foster care maintenance, 2) adoption assistance, and 3) administration of the IV-E plan. A portion of the third component, administering the plan, includes activities designed to prevent out-of-home placements, such as foster care, or commitment to juvenile correctional centers, etc. Generally the federal government will reimburse 50 percent of an employee's salary for time spent preventing out-of-home placement with juveniles deemed to be at-risk of being removed from their home.

In order for JDRC to receive reimbursement, we must report how much of each staff's time was dedicated to performing allowable IV-E activities and which juveniles are reasonable candidates for out-of-home placement.

We have trained staff in the use of the timesheets, and in how to determine whether or not a juvenile is IV-E eligible. Employees have been submitting their individual time sheets since April 2001, along with a list of their "eligible" cases.

The Federal government has appointed the Virginia Department of Social Services (VDSS) as the sole agency for Virginia that can submit claims to the Federal government for Title IV-E activities. The Memorandum of Agreement (MOA), which JDRC will sign, with VDSS was submitted for approval to the County Attorney's Office in mid July, and was approved for signature on July 23. The primary requirement of the MOA is that the reimbursed funds must be reinvested in a social services program. These funds contractually cannot be used to supplant the local government's appropriations. The completed MOA has been approved by the Deputy County Executive and was forwarded to VDSS for signature. VDSS approved the MOA on August 14, 2001 and the preliminary audit is scheduled for late August or early Sept to review the billing process and to audit select cases.

JDRC anticipates returning to the Board with recommendations to use these funds to increase the number of Probation Officer positions for supervision of truants and sex offenders, and to provide administrative oversight for Title IV-E requirements for the court services unit.

## *Juvenile and Domestic Relations District Court*

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Overcrowding at the Less Secure Shelter. The Less Secure Shelter Home is a 12 bed co-ed residential facility for pre- and post-disposition juveniles under the court's jurisdiction. The facility currently shares a physical plant with the secure detention facility. The program continues to exceed its rated capacity of 12 juveniles. During the past four fiscal years the program has exceeded 100 percent utilization. There have been months when the program has averaged as many as 17 juveniles. This continued overcrowding can be attributed to several factors: the code changes relating to truancy, the Court's response to children in need of services, the lack of non-mandated funding from Comprehensive Services Act (CSA), and the more critical need of temporary shelter for juveniles with diagnosed mental illness. The number of juveniles housed in the Less Secure facility with mental health issues creates an alarming concern because the program is not staffed or designed to adequately handle juveniles with mental illness. These juveniles are usually awaiting special placements or further diagnostic screening.

During this current fiscal year the program continues to be overcrowded and we anticipate more severe overcrowding in the fall with the Court's more active enforcement of the truancy code. The agency has created a committee to address the overcrowding concerns at the Less Secure Shelter. One of the initial recommendations involves suspending the "Short-Term" Program" (4 beds designed to treat youth for up to four months) for the immediate future in order to make those beds available for shelter care. However, the "Short-Term" Program continues to be a needed program for the court's Probation Services Division.

Victims' Services. The Court established an executive planning team to review existing services and plan for ways to improve services to victims who are involved specifically with the Juvenile and Domestic Relations Court. As a result, the Court has established a Victim Services Coordinator position. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victim's needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims.

### **Infrastructure Development**

Courthouse Expansion Planning. Court staff have completed the space planning requirements and are now working on design development for the Courthouse expansion that is scheduled for completion in FY 2005. This work is in close collaboration with the General District and Circuit Courts. This is the first time the three courts have worked together to plan for common technology and space needs. The three courts are researching the court technologies that will be incorporated in the plan for the expanded building.

Document Management and Imaging Project. Funding has been identified in Fund 104 (\$247,000) to begin development of an imaging system for the storage and retrieval of records. Currently, all records related to cases are kept in folders and stored in the courthouse until they are eligible for destruction. At the present time, there are no duplicate files in case files are damaged or destroyed by fire or other disaster. In addition, these files need to be retrieved frequently for viewing by the public and court staff. If these records are imaged, the record will be immediately and simultaneously available electronically to staff, judges, and the public for viewing.

## *Juvenile and Domestic Relations District Court*

The quantifiable benefits of this project include reduced staff time spent in retrieving and re-filing of records; reduced time spent by probation staff from off-site locations coming to the courthouse to review records; reduced waiting time at the records counter and at the fines and costs counter; and less physical space required for storage of records in the existing courthouse and in the new, expanded courthouse. In addition, the following qualitative benefits will be provided. The security and integrity of the records will be increased. It will provide easier and more efficient public access to the Court's records. The Court will have the capability for accessing records simultaneously.

### **Personnel Issues**

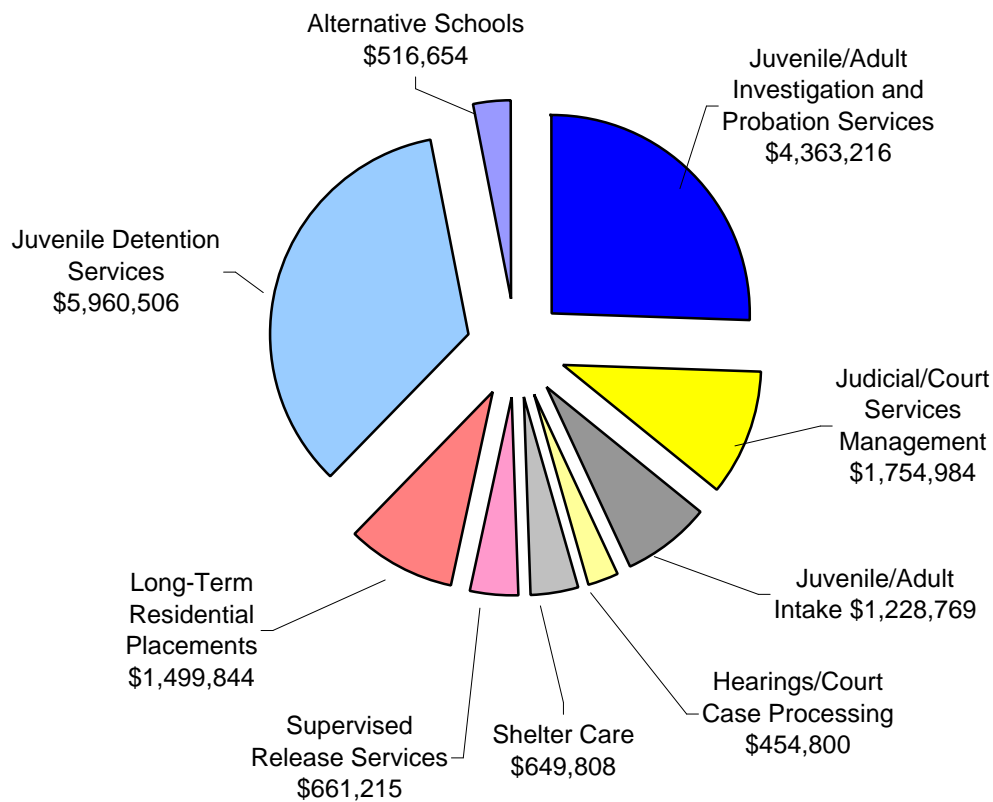
Fair Labor Standards Act Compliance. The Court has had an ongoing issue concerning Fair Labor Standards Act (FLSA) issues with staff at the Less Secure Shelter and Girls and Boys Probation Houses. During FY 2001, it was determined that employees in these facilities had been incorrectly classified as "law enforcement" personnel. The net effect of this was that overtime for these employees was incorrectly calculated (because we used the 14 day work-period with the 86 hour overtime threshold instead of the 7 day work-period with a 40 hour overtime threshold) and they were owed a retroactive pay adjustment. The FLSA provides that back pay for non-compliance is limited to three years, and therefore an amount of \$85,216 was accrued on payroll #12. This amount reflects the 3-year retroactive back pay adjustment that was accrued and paid to the affected employees. A similar decision regarding the staff at the Juvenile Detention Center is being litigated.

### **► Summary of All Agency CAPS**

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>CAPS Net Cost</b>	<b>CAPS Number of Positions/SYE</b>
81-01	Juvenile/Adult Investigation and Probation Services	\$3,428,752	84/83.5
81-02	Judicial/Court Services Management	\$1,418,403	13/13
81-03	Juvenile/Adult Intake	\$750,873	16/15
81-04	Hearings/Court Case Processing	\$282,741	10/9.5
81-05	Shelter Care	\$260,513	12/12
81-06	Supervised Release Services	\$283,827	13/11
81-07	Long-Term Residential Placements	\$692,678	28/27.5
81-08	Juvenile Detention Services	(\$637,211)	130/130
81-09	Alternative Schools	\$403,999	0/0
<b>TOTAL Agency</b>		<b>\$6,884,575</b>	<b>306/301.5</b>



## Juvenile and Domestic Relations District Court



Total FY 2002 Adopted Budget Expenditures = \$17,089,796

Total FY 2002 Adopted Budget Net Cost = \$6,884,575

## 81-01-Juvenile/Adult Investigation and Probation Services

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$4,150,443	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">25.5%</p> <p style="text-align: center;">74.5%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Juvenile/Adult Investigation and Probation Services  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$212,773	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$4,363,216</b>	
Federal Revenue	\$0	
State Revenue	\$847,245	
User Fee Revenue	\$0	
Other Revenue	\$87,219	
<b>Total Revenue:</b>	<b>\$934,464</b>	
<b>Net CAPS Cost:</b>	<b>\$3,428,752</b>	
Positions/SYE involved in the delivery of this CAPS	84/83.5	

### ► CAPS Summary

Juvenile and adult probation officers are responsible for preparation of pre-dispositional investigation and social history reports and providing probation supervision as ordered by the court. Investigations assist the judge in ordering a treatment plan for the youth and family as well as the adult offender. Probation and parole staff conduct investigations and provide case supervision on matters involving criminal and non-criminal offenses, and custody and visitation disputes. Both juveniles and adults placed on probation and parole supervision are responsible for adhering to the probation rules as ordered by the court and are enforced by the probation/parole staff. Youth and adults placed under court supervision may additionally be ordered into special programs such as community services, intensive supervision, work training, sex offender treatment, residential placement, and family counseling.

## *Juvenile and Domestic Relations District Court*

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In December 1999, the Court Services Unit (CSU) was audited by the Department of Juvenile Justice Certification Compliance Team. The CSU failed the standard relating to probation officer to client ratio that requires a ratio of 1 probation officer per 30 youth on supervision. The required corrective action plan developed at the time of the audit stated that the Court would request increased juvenile probation staff to come back into compliance. The Court Services Unit requires 5 additional Probation Officer II positions in order to bring the CSU into compliance with the Department of Juvenile Justice standards for average probation caseload size. Four of these positions would be assigned to field probation offices. One position would be assigned to the Special Services Unit for the Community Services Program.

Providing services to youth adjudicated truants is a particular burden on juvenile probation services. On July 1, 1999 House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. The Court's discretion in accepting truancy complaints from the attendance officers was removed in these cases by the Code change. Intake workers must respond to the complaint. If the child, once formally charged, is found to be within the purview of the Court and the Court orders services, the School Attendance Officer (SAO) is no longer involved in the supervision of the case. It is the legal responsibility of the Court Service Unit to assure that the Court's orders are implemented and the child is in compliance with those orders. This is handled through probation services.

Prior to the change in the Code, the number of truancy petitions in any given year was minimal. With the full implementation of the new Fairfax County Public Schools (FCPS) truancy procedures, those numbers began to rise. Between FY 1996 and FY 1999 truancy petitions increased from 20 to 53. In FY 2000 there were 180 cases petitioned to Court. Forecasts for FY 2001 indicated that the Court could expect 600 additional truancy petitions if the number of SAOs remains at fifteen. Increases of this magnitude have had a dramatic impact at every level of court processing.

In order to comply with the Code of Virginia (Chapter 14, Article 1, Compulsory School Attendance) and meet the demands for intake, evaluation and supervision services for truancy cases in a timely fashion, the Court requires 8.5 additional probation officers. This would enable the CSU to add one intake officer, one probation officer to facilitate additional required interdisciplinary evaluations for truancy cases, and 6.5 probation officers to replicate the Maximize Attendance Program in the Court's remaining probation offices. Failure to increase the capacity of the Court Services Unit to provide adequate services to truancy cases increases the difficulty for the Court to comply with the Code of Virginia, Chapter 14 Article 1, Compulsory School Attendance. The impact of not funding additional positions will be felt in all areas of case processing and will not allow the CSU to effectively intervene in these cases.

### ► **Method of Service Provision**

Juvenile and adult domestic relations investigation and probation services are provided by County personnel. Youth and families are ordered into services by a juvenile court judge. Prior to final disposition on criminal complaints the court orders investigations on defendants. These investigations require probation officers to meet the defendant and family and develop a social history and make recommendations to the court. Typically, probation staff will meet the youth and family in the home, secure detention, and at school, if necessary. Information is gathered regarding the youth's and adult's (if appropriate) academic record, as well as school adjustment, work history, in addition to other public and private agency contacts. Criminal history checks are conducted on all youth and adults involved in criminal matters before the court.

## *Juvenile and Domestic Relations District Court*

Probation services are provided to all clients consistent with the court order placing them on probation and with the Department of Juvenile Justice standards. Youth and adults are provided counseling, supervision, monitoring, sex offender treatment, and specialized services as ordered by the court based on the emerging needs of the family. Intensive supervision services are provided for juvenile Serious or Habitual Offender Comprehensive Action Program (SHOCAP) and high risk offenders. These services are delivered geographically throughout the county in court offices, in the schools, in the home or in other public or private facilities.

Probation services operate from 8:00 a.m. to 4:30 p.m., Monday through Friday. However, all probation units have flexible hours assigned to staff in order to meet the needs of client schedules. Evening hours are available to all clients. Satellite offices are located in Reston, Fairfax City, Alexandria, and Falls Church.

### ► Performance/Workload Related Data

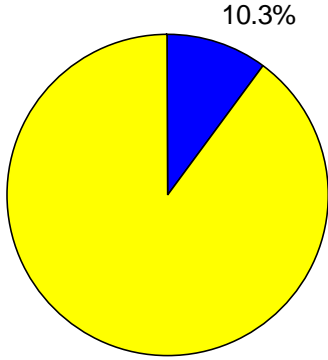
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Juvenile probation services	3,416	2,821	2,093	2,777	2,777
Juvenile investigation reports completed	1,190	1,165	1,178 est.	1,178	1,178
Community service assignments	1,173	1,163	1,019	1,118	1,118
Adult probation and monitoring cases assigned	1,176	1,342	1,367	1,295	1,295

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1-235

## 81-02-Judicial/Court Services Management

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$767,590	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">89.7%</p> <p style="text-align: center;">10.3%</p> <p>■ Judicial/Court Services Management ■ All Other Agency CAPS</p>
Operating Expenses	\$987,394	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,754,984</b>	
Federal Revenue	\$0	
State Revenue	\$292,637	
User Fee Revenue	\$0	
Other Revenue	\$43,944	
<b>Total Revenue:</b>	<b>\$336,581</b>	
<b>Net CAPS Cost:</b>	<b>\$1,418,403</b>	
Positions/SYE involved in the delivery of this CAPS	13/13	

### ► CAPS Summary

Judicial support and court services management are provided centrally. Two divisions, Juvenile and Adult Probation Services and Residential Services for Juveniles, are managed by Directors who are responsible for overseeing the delivery of direct or indirect services to clients and staff. Court Administration and Judicial Support Services provide support services to the court units and to the judges and clerk of court staff.

Some direct services are provided by Judicial Support Services staff including Court Records Management and Public Information, Victim Services, Restitution Services, Volunteer Services, and Volunteer Programs including the Volunteer Interpreter and the Court Companion Programs. Indirect services include volunteer recruitment to assist in all areas of Court Services, the Judges, and the Clerk of Court.

## *Juvenile and Domestic Relations District Court*

The range of other centrally managed support services include functions such as budget development and financial management, research and program evaluation, quality control, staff training and development, grants development and monitoring, information technology, legislative review and facility planning and development, accounting, personnel, and purchasing. Additionally, management staff regularly interact with the Virginia Department of Juvenile Justice for the purpose of maintaining state standards, and ensuring state reimbursements owed to the County. These management staff also interact with the Department of Criminal Justice Services, Office of Juvenile Justice and Delinquency Prevention and the Virginia Department of Social Services (for purposes of filing for Title IV E funds) and serve on County, State, and Federal task forces and committees as needed.

### ► Method of Service Provision

Judicial support and court services management are provided by Fairfax County personnel.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Staff Training Hours	20,635	16,614	14,505	15,657	15,592
Grant Funding	\$166,690	\$254,286	\$412,903	\$390,549	\$352,579
Restitution Collected	\$195,381	\$194,162	\$196,126	\$153,831	\$181,373
Number of Victims Assisted <sup>2</sup>	NA	NA	NA	43 <sup>2</sup>	50
Number of Volunteers	336	360	394	279	344
Volunteer Work Hours	21,381	18,226	21,962	14,215	18,134

<sup>1</sup> Data reflected in this table is actual data through June 30, 2001.

<sup>2</sup> Program established in April 2001.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia 16-235

## 81-03-Juvenile/Adult Intake

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$959,221	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">7.2%</p> <p style="text-align: center;">92.8%</p> <p style="text-align: center;">■ Juvenile/Adult Intake   ■ All Other Agency CAPS</p>
Operating Expenses	\$269,548	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,228,769</b>	
Federal Revenue	\$0	
State Revenue	\$456,939	
User Fee Revenue	\$0	
Other Revenue	\$20,957	
<b>Total Revenue:</b>	<b>\$477,896</b>	
<b>Net CAPS Cost:</b>	<b>\$750,873</b>	
Positions/SYE involved in the delivery of this CAPS	16/15	

### ► CAPS Summary

Juvenile Intake is required by the Virginia Code to screen complaints and process petitions on all juveniles (ages 17 and under) alleged to have committed offenses which are under the purview of the court. Juveniles thought to have committed offenses are brought before appointed intake officers either by a police officer witnessing or responding to an alleged criminal offense, or by citizens, families, or other agencies. Intake officers may decide to divert youth from the judicial system consistent with the best interests of the youth and family and protection of the public safety.

The Informal Hearing Officer Program was developed to hear minor misdemeanor cases that may be resolved by informal arbitration and sanctions. The Hearing Officer is used most frequently in trespassing, minor property, and alcohol cases. Depending on the problem and the nature of the responses, the Hearing Officer decides on the course of action. Most often, community service or restitution is assigned, or the case is continued for a period of time and closed if the juvenile commits no further offenses.

## *Juvenile and Domestic Relations District Court*

Adult intake processes complaints and assists families regarding custody, visitation, support, spouse abuse, and other intra-family issues. Intake processing includes evaluation of the problem, mediation if the parties are amenable, referrals to other agencies when the issues dictate, and authorization of the petition for judicial action. In cases involving spouse abuse, the intake officer provides for the monitoring of defendants when preliminary protective orders are issued by the court.

### ► Method of Service Provision

Intake services are provided by Fairfax County personnel. Juvenile intake complaints are received by intake officers from the public, police, and both public and private agencies. Criminal complaints are screened for probable cause with the complainant present. After reviewing the facts surrounding the complaint, the intake officer may proceed with the filing of a petition, denying the complaint, issuing a detention order, meeting with the defendant for informal resolution, schedule counseling sessions for the youth, or setting the case before the court's informal hearing program. Juvenile Intake operates 24 hours a day, seven days a week.

Adult complaints are filed by the public before domestic relations intake staff. Intake officers will assist the public in preparation of an affidavit requesting the court for a specific course of action, including emergency protective orders for domestic violence cases. This typically includes modifications of previous court orders, establishing visitation, and determining custody issues. The parties involved are offered mediation services by intake staff where applicable. If mediation is successful, the matter can be resolved with a consent order rather than a full hearing before the court. Adult intake operates Monday through Friday 8:00 a.m. to 4:30 p.m. Evening appointments are offered on Monday until 8:00 p.m.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000* Actual	FY 2001 Estimate	FY 2002 Estimate
Total Juvenile Non-Traffic Complaints	16,239	16,898	15,922	16,353	16,353
Total Adult Complaints	8,919	9,543	8,254	8,905	8,905
Informal Hearings Conducted	564	431	438	478	478

\*Complaint data may be lower due to integration of JUVARE and CMS management information systems.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235



## 81-04-Hearings/Court Case Processing

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$379,824	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">2.7%</p> <p style="text-align: center;">97.3%</p> <p style="text-align: center;">■ Hearings/Court Case Processing ■ All Other Agency CAPS</p>
Operating Expenses	\$74,976	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$454,800</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$172,059	
<b>Total Revenue:</b>	<b>\$172,059</b>	
<b>Net CAPS Cost:</b>	<b>\$282,741</b>	
Positions/SYE involved in the delivery of this CAPS	10/9.5	

### ► CAPS Summary

The Judiciary and Clerk of Court provide judicial services for those children and adults who come within the Juvenile and Domestic Relations District Court's authority to act and for the protection and well-being of the community. The Judiciary hears cases, renders dispositions, and issues court orders as appropriate. The Clerk of Court and staff provide assistance in the processing of cases by setting and preparing the docket, recording hearings, receiving payments for fines and costs, entering all court orders into an automated case processing system, transferring and receiving cases across jurisdictional lines as required, coordinating the issuance of driver's licenses, and other court related matters.

### ► Method of Service Provision

Hearings and court case processing activities are provided by State personnel. Services are provided daily from 8:00 a.m. until 4:30 p.m. or until hearings are completed. The County is required to provide the facility, some equipment and administrative support.

## *Juvenile and Domestic Relations District Court*

### ► Performance/Workload Related Data

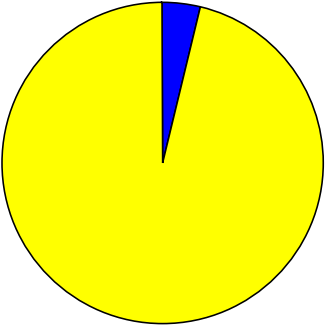
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
New Cases Processed	28,938	29,261	30,865	31,149	31,618
Hearings Conducted	52,144	56,006	58,746	59,277	60,169
New Cases per Judge	4,134	4,180	4,409	4,450	4,517
Rate of Hearings per Case	1.80	1.89	1.90	1.90	1.90

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235

## 81-05-Shelter Care

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$625,324	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.8%</p> <p style="text-align: center;">96.2%</p> <p style="text-align: center;">■ Shelter Care ■ All Other Agency CAPS</p>
Operating Expenses	\$24,484	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$649,808</b>	
Federal Revenue	\$12,127	
State Revenue	\$364,598	
User Fee Revenue	\$0	
Other Revenue	\$12,570	
<b>Total Revenue:</b>	<b>\$389,295</b>	
<b>Net CAPS Cost:</b>	<b>\$260,513</b>	
Positions/SYE involved in the delivery of this CAPS	12/12	

### ► CAPS Summary

The Less Secure Shelter Home (LSS) is a 12 bed coed, non-secure residential facility for pre-and post-disposition juveniles under the court's jurisdiction. The facility currently shares a physical plant with the secure detention facility. Teachers from Fairfax County Public Schools provide a year-round academic curriculum. The program continues to exceed its rated capacity of 12 juveniles. During the past four fiscal years the program has exceeded 100 percent utilization. There have been months when the program has averaged as many as 17 juveniles. This continued overcrowding can be attributed to several factors: the code changes relating to truancy, the Court's response to children in need of services, the lack of non-mandated funding from CSA, and the more critical need of temporary shelter for juveniles with diagnosed mental illness. The number of juveniles housed in the Less Secure facility with mental health issues creates an alarming concern because the program is not staffed or designed to adequately handle juveniles with mental illness. These juveniles are usually awaiting special placements or further diagnostic screening.

## *Juvenile and Domestic Relations District Court*

During this current fiscal year the program continues to be overcrowded and we anticipate more severe overcrowding in the fall with the Court's more active enforcement of the truancy code. The agency has created a committee to address the overcrowding concerns at the Less Secure Shelter. One of the initial recommendations involves suspending the "Short-Term" Program (4 beds designed to treat youth for up to four months) for the immediate future in order to make those beds available for shelter care. The "Short-Term" Program was established in FY 1991 to provide an intermediate treatment component for those youth who did not require a yearlong residential program but who did require intensive, intermediate residential programming for approximately four months. Numerous long-term, costly residential placements have been averted by placing youths in the intermediate program and the "Short-Term" Program continues to be a needed program for the court's Probation Services Division. However, the need for shelter care for court-involved youth is critical.

Many youth who are placed in a Less Secure Shelter (LSS) have significant mental health problems. During the five days (February 23, March 31, June 2, July 15, and August 28) LSS staff profiled the residents and found that 50 percent of the youth in the facility had identified mental health concerns. They experienced depression, suicidal ideation, had a history of outpatient mental health treatment, had a history of psychiatric hospitalization, and were currently receiving one or more psychotropic medications. The FY 2002 budget did provide funds for 2 additional forensic psychologists to be assigned to the Juvenile Detention Center (JDC) and LSS. This additional staff will increase the assessment and treatment capacity in these facilities.

In FY 2001, the County received \$500,000 reimbursement from the State for construction of the new facility in FY 2002. A study to look at the feasibility of building an additional shelter has been included in the Capital Improvement Program (CIP).

### ► Method of Service Provision

Shelter care services are provided by Fairfax County staff. Youth are court ordered to the facility by juvenile court judges. The facility operates 24 hours per day, 365 days per year.

### ► Performance/Workload Related Data

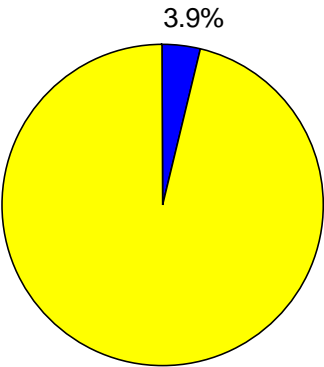
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Child Care Days Provided	5,248	5,022	4,626	4,930	4,390
Facility Utilization Rate	119.8%	114.7%	105.3%	112.2%	112.2%
Cost Per Child Care Day	\$98	\$103	\$101 est.	\$101	\$101

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235

## 81-06-Supervised Release Services

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$593,094	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.9%</p> <p style="text-align: center;">96.1%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Supervised Release Services                        <span style="color: yellow;">■</span> All Other Agency CAPS                 </p>
Operating Expenses	\$68,121	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$661,215</b>	
Federal Revenue	\$0	
State Revenue	\$364,597	
User Fee Revenue	\$0	
Other Revenue	\$12,791	
<b>Total Revenue:</b>	<b>\$377,388</b>	
<b>Net CAPS Cost:</b>	<b>\$283,827</b>	
Positions/SYE involved in the delivery of this CAPS	13/11	

### ► CAPS Summary

Supervised Release Services (SRS) is made up of the Court's Outreach Detention Program and its Electronic Monitoring Program. These services provide highly structured supervision, monitoring, and services to juveniles who are awaiting adjudication or final disposition of charges, and who might otherwise be detained at the Juvenile Detention Center or placed at the Less Secure Shelter at a much higher cost per placement. This service substantially reduces the number of youth placed in detention or shelter care. Judges may release juveniles to SRS at a detention hearing or an adjudicatory hearing on the condition that they follow rules established by the Court in conjunction with SRS staff. State standards mandate a caseload of 5 to 7 youth per counselor. Current overcrowding in this program has resulted in SRS staff caseloads of up to 12 youth each.

## *Juvenile and Domestic Relations District Court*

### ► Method of Service Provision

Fairfax County staff provide Supervised Release Services. Program staff are available 24 hours per day, 365 days per year. SRS staff meet with the assigned juveniles immediately after their release to SRS, or within 24 hours, to establish SRS rules as required by State minimum standards. Staff also orient juveniles to other expectations, such as frequency and place of visits, and sanctions for rule violations. SRS staff visit juveniles four times per week which includes at least once every other day, weekdays, weekends, and holidays. Visits take place at a juvenile's home, place of employment, or school. Staff contact parents or guardians at least weekly. Additional telephone contacts are made as deemed necessary or in crisis situations.

### ► Performance/Workload Related Data

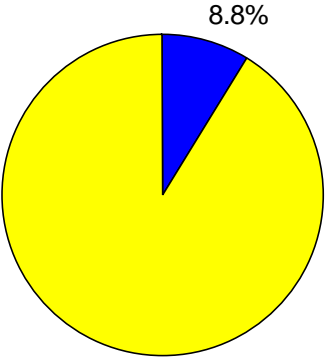
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
SRS Child Care Days	22,931	20,942	20,622	21,024	21,024
SRS Utilization Rate	120%	109%	117%	120%	120%
SRS Cost per Child Care Day	\$23	\$17	\$20 est.	\$20	\$20

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235

## 81-07-Long-Term Residential Placements

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$1,375,845	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">91.2%</p> <p style="text-align: center;">8.8%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <span style="color: blue;">■</span> Long-Term Residential Placements  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$123,999	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,499,844</b>	
Federal Revenue	\$14,779	
State Revenue	\$729,196	
User Fee Revenue	\$34,177	
Other Revenue	\$29,014	
<b>Total Revenue:</b>	<b>\$807,166</b>	
<b>Net CAPS Cost:</b>	<b>\$692,678</b>	
Positions/SYE involved in the delivery of this CAPS	28/27.5	

### ► CAPS Summary

The Boys Probation House (BPH) is a 22-bed community based, multi-program facility providing non-secure residential treatment to adolescent male offenders with the goal of reducing chronic, acting-out behavior. Two distinct programs are offered:

- The 16-bed Therapeutic Group Home Program is a long-term (9-12 months) program that works intensely with the boys and their families to identify and facilitate changes in behavior necessary for successful return to the boy's home and the community. This program has a capacity of sixteen residents between 14 and 17 years of age. The program emphasizes the acceptance of personal responsibility through means of staff supervision, behavior modification, role-modeling, individual, group and family counseling as well as public health education, the use of community mental health centers, and local substance abuse treatment services.

## *Juvenile and Domestic Relations District Court*

- The 6-bed Transitional Living Program is a five to six month program that requires residents to work full time in the community while pursuing their education and while learning the curriculum associated with living on their own. The program has a capacity of six residents who are between 17 and 18 years of age and for whom living at home is no longer an option. Supervision and supportive services are provided to the residents for 60 days following program completion.

The Fairfax County Public Schools provide three teachers to conduct year-round classes or G.E.D. instruction in a daily program to address the educational needs for all residents.

The Girls Probation House (GPH) is a therapeutic group home with a capacity for 12 residents ranging in age from 13 to 17 years. It is a family oriented, long-term (9-12 months) treatment facility that serves girls placed there by judicial disposition to reduce chronic acting-out delinquent behavior. The program offers services for those youth who have failed to respond to previous treatment efforts and those youth who have a suspended commitment to the State Department of Juvenile Justice. The program provides a structured environment that emphasizes the acceptance of personal responsibility by residents through means of a four-level program of behavior modification, positive peer culture and individual, group, and intensive family counseling sessions and weekly parent group. All treatment is designed to facilitate the resident's return to her home and community. The Fairfax County Public Schools provide two teachers who address the educational needs for all residents in a daily program. Residential Services is examining alternative uses for this facility to deal with emerging populations.

### ► Method of Service Provision

Long term residential services are provided by Fairfax County staff. Both facilities operate 24 hours per day, 365 days per year.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
GPH Child Care Days	3,863	3,584	2, 328	2, 470	2, 470
GPH Utilization	88.2%	81.8%	53.0%	56.4%	56.4%
GPH Cost Per Child Care Days	\$99	\$78	\$95	\$116	\$116
BPH Child Care Days	6,622	6,423	5, 658	6, 030	6, 030
BPH Utilization	82.5%	80.0%	70.3%	75.1%	75.1%
BPH Cost Per Child Care Day	\$100	\$118	\$181	\$209	\$209

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235



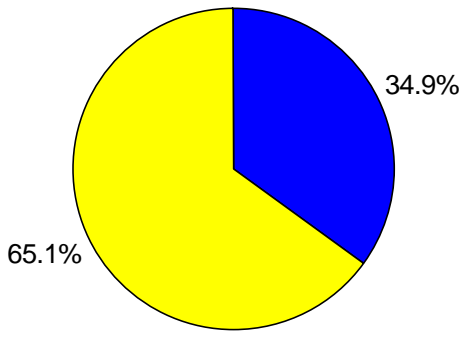
# *Juvenile and Domestic Relations District Court*

## ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0620	Parental Support – Boys Probation House	\$21,717
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Reasonable sum, commensurate with ability to pay (\$10 -\$15 per day)		No maximum amount set.
<b>Purpose of Fee:</b> To cover all or part of the cost of support and treatment of the juvenile.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u> 16.1-290	Discretion of the Judicial Order	1998
<b>Other Remarks:</b>		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0621	Parental Support – Girls Probation House	\$12,460
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Reasonable sum, commensurate with ability to pay (\$10 -\$15 per day)		No maximum amount set.
<b>Purpose of Fee:</b> To cover all or part of the cost of support and treatment of the juvenile.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u> 16.1-290	Discretion of the Judicial Order	1998
<b>Other Remarks:</b>		

## 81-08-Juvenile Detention Services

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$5,320,776	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">65.1%      34.9%</p> <p style="text-align: center;">■ Juvenile Detention Services   ■ All Other Agency CAPS</p>
Operating Expenses	\$609,730	
Recovered Costs	\$0	
Capital Equipment	\$30,000	
<b>Total CAPS Cost:</b>	<b>\$5,960,506</b>	
Federal Revenue	\$111,200	
State Revenue	\$6,371,212	
User Fee Revenue	\$0	
Other Revenue	\$115,305	
<b>Total Revenue:</b>	<b>\$6,597,717</b>	
<b>Net CAPS Cost:</b>	<b>(\$637,211)</b>	
Positions/SYE involved in the delivery of this CAPS	130/130	

### ► CAPS Summary

The Court's Juvenile Detention Center (JDC) is a 121 bed co-educational secure residential facility which holds criminal juvenile offenders who have been ordered to be detained because they pose a serious threat to themselves, and/or other members of the public. This program provides counseling, educational, recreational and emergency crisis services. Two units have been set aside for post-dispositional sentencing and treatment programs. Prior to the expansion to 121 beds, the facility had been operating at over 100 percent utilization for over a decade.

One of the key concerns of the JDC staff is the large number of detained youth who exhibit mental health problems. During the five days (February 22, April 1, June 3, July 15, and August 26, 2000) JDC staff profiled youth in custody and found that between 59 percent and 65 percent of the youth in the facility had identified mental health concerns. On these days, 33 percent youth who had a diagnosed mental disorder. Fifteen percent of the youths had experienced, or were experiencing depression; six percent had been diagnosed with bipolar disorder. Eight percent of the youths had attempted suicide in the past. Twenty percent had a

## *Juvenile and Domestic Relations District Court*

history of suicidal ideation. Ten percent had a history of prior outpatient mental health treatment while 11 percent the youth had a history of prior psychiatric hospitalization. Eleven percent of the youths were currently receiving one or more psychotropic drugs.

At the present time, mental health treatment capacity does not meet demand. Facility staff do not have the training or the time to provide treatment services. To the extent that a youth's illegal behavior is related to his or her mental health status, languishing in placement without treatment will not bring about positive change. Thirty percent of these youth were detained for two months or more. This lack of mental health treatment services is not consistent with the Agency's mission to provide efficient and effective court service programs that promote positive behavioral change for youth involved with the Court. The FY 2002 budget did provide funds for 2 additional forensic psychologists to be assigned to JDC and the Less Secure Shelter (LSS). This additional staff will increase the assessment and treatment capacity in these facilities.

### ► Method of Service Provision

The Juvenile Detention Center is staffed by Fairfax County personnel. The facility operates 24 hours per day, 365 days per year and is designed both architecturally and programmatically to reduce stress for the residents while providing control and safety. Security is maintained through physical surveillance and personal contact between staff and detainees, rather than through electronic equipment; the extensive use of internal windows facilitates surveillance without being obtrusive. Each living unit is organized as a set of 11 bedrooms opening onto a common dayroom. The building provides specialized single-purpose space for schooling, arts and crafts, physical exercise, dining, intake, reception, and administration. Special attention is paid to screening medical and mental health needs of youth ordered into the facility.

### ► Performance/Workload Related Data

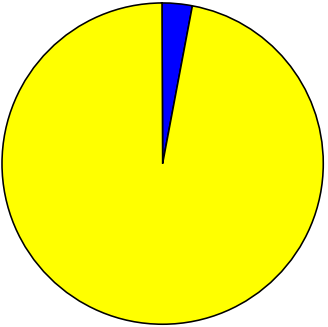
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Child Care Days Provided	31,862	36,894	37,065	38,132	41,957
Facility Utilization Rate	159%	103%	102%	95%	95%
Cost Per Child Care Day	\$126	\$95	\$95	\$121	\$121

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia Section 16.1 - 235

## 81-09-Alternative Schools

Fund/Agency: 001/81		Juvenile and Domestic Relations District Court
Personnel Services	\$0	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.0%</p> <p style="text-align: center;">97.0%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Alternative Schools    <span style="color: yellow;">■</span> All Other Agency CAPS                 </p>
Operating Expenses	\$516,654	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$516,654</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$112,655	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$112,655</b>	
<b>Net CAPS Cost:</b>	<b>\$403,999</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

### ► CAPS Summary

The Juvenile Court and the Fairfax County Public Schools (FCPS) collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the traditional public school experience. These alternative school programs fit into three categories:

- Four court high schools with the capacity of from 10 to 12 youth are combined with probation field offices. The school system provides the teachers and the Court provides space and limited operating materials for ten students at each school. The Court is planning to open an intermediate school at the East County Office when it is completed.
- The Enterprise School is a private alternative school that provides services to court-involved youth with emotional and behavioral problems. The Court contracts for these services.

## *Juvenile and Domestic Relations District Court*

- The Volunteer Learning Program is an individualized tutoring program using libraries to serve court-referred youth and any other county residents in need of remedial assistance to pass the High School Equivalency test. The FCPS provide the program coordinator and the Court provides the office space. The Court also sponsors an Independent Study program that supplements the Court schools.

### ► Method of Service Provision

Four court schools are staffed by the Fairfax County Public Schools. Either a special education teacher or teacher and an instructional aide deliver the educational program. Each of the two contract schools operates somewhat differently. The Enterprise School receives teachers from the Fairfax County Public School system and provides the administrative, facility and counseling support services to the program. In addition, it supplements the education component with one salaried teacher.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Sager School referrals	34	34	34	34	34
Falls Bridge School referrals	19	13	16	16	16
Hillwood School referrals	11	12	10	11	11
South County School referrals	35	17	19	19	19
The Enterprise School referrals	41	32	26	27	28
Volunteer Learning Program	220	226	169	205	205
Independent Study Program	98	97	101	99	99

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0622	Parental Support - The Enterprise School	\$112,655
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Reasonable sum commensurate with ability to pay (\$1,713.00 per student)		No maximum amount set
<b>Purpose of Fee:</b> Tuition support paid by parents of youth who attend The Enterprise School.		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
<u>Code of Virginia</u> 16.1- 290	Mutual agreement between The Enterprise School and JDRC.	1998
<b>Other Remarks:</b>		

## Office of the Commonwealth's Attorney

### ► Agency Mission

The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of State statutes.

### ► Trends/Issues

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. For example, it handles such offenses as murder, rape, robbery, burglary, and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon and Town of Vienna Police, game wardens, and humane agents) in the course of investigations and in response to questions concerning criminal law.

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
82-01	Prosecution of Criminal Cases	\$404,663	37/36.5
<b>TOTAL Agency</b>		<b>\$404,663</b>	<b>37/36.5</b>

## 82-01-Prosecution of Criminal Cases

Fund/Agency: 001/82	Office of the Commonwealth's Attorney	
Personnel Services	\$1,918,796	<b>This CAPS accounts for 100 percent of total expenditures.</b>
Operating Expenses	\$96,477	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,015,273</b>	
Federal Revenue	\$0	
State Revenue	\$1,582,403	
User Fee Revenue	\$10,541	
Other Revenue	\$17,666	
<b>Total Revenue:</b>	<b>\$1,610,610</b>	
<b>Net CAPS Cost:</b>	<b>\$404,663</b>	
Positions/SYE involved in the delivery of this CAPS	37/36.5	

### ► CAPS Summary

The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of State statutes.

### ► Method of Service Provision

Service is provided through prosecutions by the Office of the Commonwealth's Attorney at the various courts. The Commonwealth's Attorney is an exempt position.

*Office of the Commonwealth's Attorney*

► **Performance/Workload Related Data**

No performance data is available for this agency.

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Virginia Constitution, Article 7, Section 4.
- Code of Virginia, Section 15.1-8.1.

► **User Fee Information**

<b>Subobject Code</b>	<b>Fee Title</b>	<b>FY 2002 ABP Fee Total</b>
0623	Commonwealth's Attorney Fees	\$10,541
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Varies from \$5 to \$20.		\$20
<b>Purpose of Fee:</b> To offset costs of prosecution.		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
<u>Code of Virginia</u> 15.2-1627.3	State legislation	1998
<b>Other Remarks:</b>		



## **Fairfax County General District Court**

### **► Agency Mission**

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

### **► Trends/Issues**

#### **CAPS: Operational Support for General District Court**

The General District Court's (GDC) Traffic and Criminal divisions have undergone a changeover this year from the County's DBMS mainframe to the State's Caseload Management System. In the future, this will require far less technical support from the County. The number of new cases filed with the court continues to grow. Although Civil/Small Claims has experienced a slight decrease, Criminal and Traffic caseloads increase over the years. The new Traffic caseload has grown from 187,394 in 1998 to 217,532 in 2001 and new Criminal cases increased from 26,402 in 1998 to 28,336 in 2001. The General District Court makes an extended effort to adapt to an ever-increasing non-English speaking population. Many forms and instructions are printed in several languages and arrangements are made for interpreters to be in court on a daily basis.

#### **CAPS: Pretrial Services**

The Pretrial Services Unit provides around the clock services consisting of the screening and investigation of incarcerated defendants and making bond recommendations to the magistrates and judges. Criminal record specialists provide complete criminal history records to the magistrate on duty to aid in making an informed decision about a defendant's bond status. Evaluators are responsible for interviewing defendants shortly after their arrests in the jail to determine eligibility for release. Evaluators interview defendants, review criminal history records, and verify information collected with friends, employers, or other parties. If the defendant is not released and fails to make bond, the arraignment evaluator presents recommendations to a judge at the 8:30 a.m. Arraignment Hearing (weekdays only). Defendants are also interviewed for eligibility for court appointed counsel and, if eligible, are assigned counsel. Non-English speaking and hearing impaired defendants are assigned court interpreters for attorney/client interviews and court hearings.

#### **CAPS: Community Supervision Services**

Probation Officers provide pretrial and post-trial community supervision services, which gives the judicial system bond and sentencing alternatives for misdemeanor and felony defendants/offenders. Community supervision helps to relieve jail overcrowding by making jail beds available for more serious offenders while the protection of the community is provided through close monitoring and supervision. Offenders placed on community supervision by the court may have all or part of any sentence imposed by the court suspended conditioned upon the successful completion of probation. Community supervision also enables Fairfax County to better utilize programs and services specifically designed to meet the rehabilitative needs of selected offenders.

In addition to the seventeen County merit positions, there are five limited term positions that provide coverage for the Pretrial Services Unit when regular staff is not available. The Division has developed support for the agency through a volunteer program, which averages 25 part-time citizen volunteers and two to four student interns. Through the Virginia Department of Criminal Justice Services (DCJS), the agency has nine full-time grant positions that provide

## *General District Court*

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pretrial and community supervision services. As a recipient of grant funds, the agency is mandated to use the State's automated court services' case management system that does not interface with the Division's other automated systems thus requiring double to triple data entry. The State's automated system does not provide statistical information needed for County reports. Each year legislation is passed or amended that has a direct impact on daily operations of the Court Services Division.

### **Key Accomplishments**

- The acceptance rate of program recommendations by judicial officers at the arraignment hearing remains high at 97 percent.
- Based on investigation information presented at arraignment, 684 defendants were released at the arraignment hearing, achieving 102 percent of target objective.
- Investigation information was presented on 2,613 defendants at bond motion hearings in GDC and Circuit Court.
- Five clerical record specialist positions were added to provide mandated criminal history records on arrestees.
- Increase in probationers meeting their financial obligations to the Court.
- Increase in number of placements for community supervision.
- More in-depth and structured substance abuse screening and assessment.

### **Key Challenges**

- Staff retention of entry-level positions.
- Hiring and retaining professional staff that are bilingual.
- Increasing the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing.
- Availability of affordable treatment services for special needs defendants/offenders.

### **FY 2002 Initiatives**

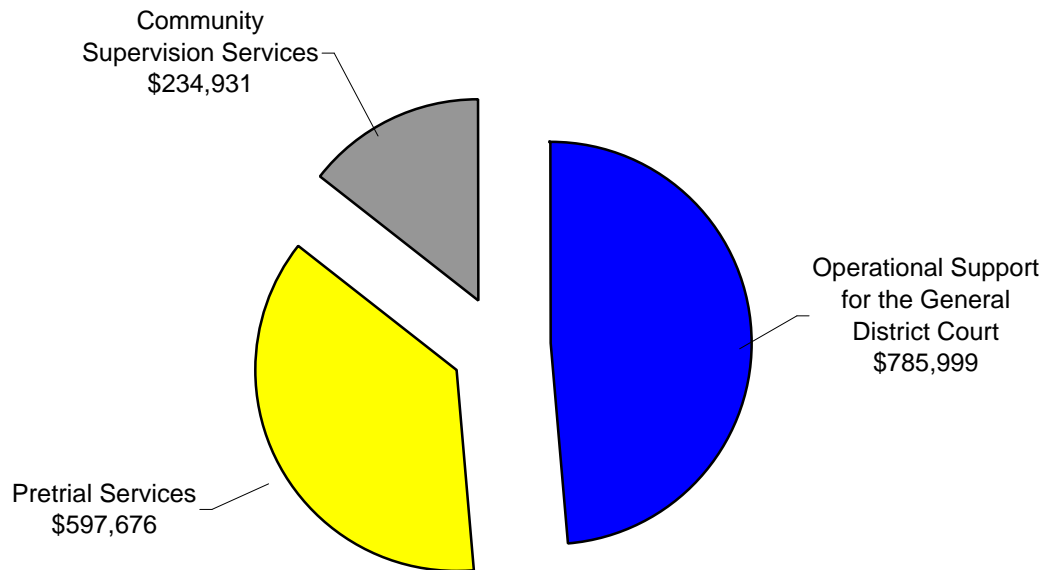
- Increase community outreach to broaden awareness of the Court Services Division and its services.
- Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- Implement the full use of substance abuse screening and assessment instruments to improve identification of problem users.
- Automate the assignment and billing process for court interpretation services.
- Reorganize the Division to improve efficiency and to create in-house promotional opportunities to improve retention.
- Create and implement a diversion program for defendants charged with driving on suspended licenses.

## *General District Court*

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
85-01	Operational Support for the General District Court	(\$5,796,800)	3/3
85-02	Pretrial Services	\$597,676	12/12.5
85-03	Community Supervision Services	\$234,931	5/4.5
<b>TOTAL Agency</b>		<b>(\$4,964,193)</b>	<b>20/20</b>

## General District Court



Total FY 2002 Adopted Budget Expenditures = \$1,618,606

Total FY 2002 Adopted Budget Net Cost = (\$4,964,193)

## *General District Court*

### 85-01-Operational Support for the General District Court

Fund/Agency: 001/85	General District Court	
Personnel Services	\$182,290	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">51.4%      48.6%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Operational Support for the General District Court</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$603,709	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$785,999</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$6,582,799	
<b>Total Revenue:</b>	<b>\$6,582,799</b>	
<b>Net CAPS Cost:</b>	<b>(\$5,796,800)</b>	
Positions/SYE involved in the delivery of this CAPS	3/3	

#### ► CAPS Summary

The Fairfax County General District Court is a court of limited jurisdiction which hears matters involving adults charged with traffic violations and criminal misdemeanors, civil suits and small claims cases, and conducts preliminary hearings in felony cases according to authority granted in the Code of Virginia. The three clerical divisions of the Court include:

**CRIMINAL:** Two courtrooms are used each day for criminal cases involving adults charged with misdemeanor offenses involving a penalty of up to 12 months in jail and/or a fine up to \$2,500. Approximately 100 to 150 misdemeanor cases are scheduled on the daily criminal docket. Six courtrooms are used Monday through Wednesday to conduct preliminary hearing of felony cases. Felony cases average 130 cases per day.

## *General District Court*

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**TRAFFIC:** Adult traffic matters are heard in five or six courtrooms each day. Traffic violations include infractions, punishable by a fine only, and more serious misdemeanors, such as DWI and reckless driving. Traffic dockets vary in size a great deal with anywhere from 800 to 2,000 total cases docketed each day.

**CIVIL/SMALL CLAIMS:** The Court has exclusive jurisdiction in civil cases involving \$3,000 or less and concurrent jurisdiction with the Circuit Court in cases involving more than \$3,000 and up to and including \$15,000. Small Claims hears unrepresented civil matters (attorneys are not allowed) involving amounts of \$1,000 or less. The Court hears approximately 150 to 200 Civil cases each day and less than 100 Small Claims matters one day each week.

### ► **Method of Service Provision**

The Fairfax County General District Court provides service to the citizens of Fairfax County and all persons having matters before the court by utilizing a staff of 83 State of Virginia employees and three Fairfax County employees. The Virginia General Assembly elects ten judges for a term of six years. The Chief Judge determines the time and location where court will be held. Currently, court is conducted at the Judicial Center five days a week, in Fairfax City twice a week, and in the towns of Vienna and Herndon once a week. Under the provision of Code of Virginia Section 16.1-69.38 the Court has established a voluntary mediation program for the alternate resolution of civil disputes.

### ► **Performance/Workload Related Data**

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Civil/Small Claims Div.	49,608	45,940	45,933	43,932	43,932
Criminal Division Cases	26,402	25,215	25,172	28,336	28,336
Traffic Division Cases	187,394	200,318	207,512	217,531	217,532

## *General District Court*

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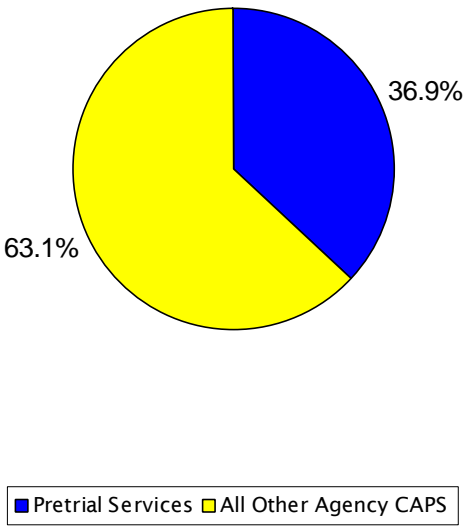
### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Section 16.1-69.6 of the Code of Virginia establishes the 19th district court to serve the County of Fairfax and the City of Fairfax.
- Code of Virginia Section 16.1-69.10 states that the General Assembly shall determine the number of judges of the Court.
- Code of Virginia Section 16.1-69.33 states that the Committee on District Courts shall authorize the establishment of clerk's offices in the counties or cities as may be requisite, determine when such offices shall be open for business, authorize the appointment of personnel for the district courts, fix salary classification schedules of court personnel, and establish leave benefits.
- Code of Virginia Section 16.1-69.50 states each county having a general district court shall provide suitable quarters for such court and its clerk and social services staff and necessary furniture, filing cabinets and other equipment necessary for the efficient operation of the court.

## General District Court

### 85-02-Pretrial Services

Fund/Agency: 001/85	General District Court	
Personnel Services	\$476,186	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;"> <span style="color: blue;">■</span> Pretrial Services    <span style="color: yellow;">■</span> All Other Agency CAPS </p>
Operating Expenses	\$121,490	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$597,676</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$597,676</b>	
Positions/SYE involved in the delivery of this CAPS	12/12.5	

#### ► CAPS Summary

The Court Services Division (CSD) is a division of the General District Court, but also provides some services to Circuit Court and the Juvenile & Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised release program, and provides probation services to offenders convicted of both misdemeanors and Classes 5 and 6 felonies.



## General District Court

### ► Method of Service Provision

The Pretrial Services Unit has two components: defendant investigations and provision of services to defendants requiring court appointed counsel or interpreters. The investigation process includes a thorough search of criminal history records and court records (performed by criminal record specialists), interviewing the defendant, verifying the information by contacting family, employers and other sources, and making recommendations to magistrates and judges concerning pretrial release of defendants (performed by the evaluators). Staff cover shifts in the Fairfax County Adult Detention Center providing coverage seven days per week, 24 hours per day. Additional staff manage the court appointed attorney system with the assistance of volunteers who conduct financial interviews for determining eligibility for court appointed counsel. Staff also manage a group of contract interpreters by scheduling assignments for client/attorney interviews and court hearings and processing paperwork for reimbursement.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
# of Investigations	6,158	5,257	4,914	4,788	4,765
# of Cases Appointed Attorneys	10,608	10,631	11,165	10,851	11,010
# of Interpretation Cases	7,482	7,668	10,381	11,837	11,840

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Article 5 (§19.2-152.2 et seq.) of Chapter 9 of Title 19.2 of the Code of Virginia, Pretrial Services Act. The purpose of this act is to provide more effective protection of society by establishing programs which assist judicial officers in discharging their duties pursuant to §§19.2-121 and 19.2-123. The programs are to provide better information and services for the judicial officers in determining the risk to public safety and the assurance of the persons appearance in court.

## 85-03-Community Supervision Services

Fund/Agency: 001/85	General District Court	
Personnel Services	\$191,195	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">85.5%</p> <p style="text-align: center;">14.5%</p> <p style="text-align: center;">■ Community Supervision Services   ■ All Other Agency CAPS</p>
Operating Expenses	\$43,736	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$234,931</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$234,931</b>	
Positions/SYE involved in the delivery of this CAPS	5/4.5	

### ► CAPS Summary

The Court Services Division (CSD) is a division of the General District Court, but also provides some services to Circuit Court and the Juvenile & Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised release program, and provides probation services to offenders convicted of both misdemeanors and Classes 5 and 6 felonies.

## *General District Court*

### ► Method of Service Provision

A team of sworn probation officers, three funded by the County and three funded through State grants, provide community supervision services. The staff has offices in the Adult Detention Center Annex and the Courthouse. The Probation Officers work extended evening and early morning hours to accommodate defendants/offenders' work schedules. Officers also travel to an office located in the Route 1 - Alexandria corridor to meet with clients who have transportation problems coming to Fairfax City. Officers refer clients to a variety of community programs to assist the defendants/offenders in their rehabilitative process.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
# of Pretrial Defendants	657	656	688	626	650
# of Offenders on Probation	440	545	576	609	626

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Article 2 (§53.1-180 et seq.) of Chapter 5 of Title 53.1 Code of Virginia, Comprehensive Community Corrections Act for Local-Responsible Offenders Act: This article enables any city, county, or combination thereof to develop, establish and maintain community-based corrections programs to provide the judicial systems with sentencing alternatives for certain misdemeanants or persons convicted of certain nonviolent felonies.

## **Fairfax County Economic Development Authority**

### **► Agency Mission**

To encourage and facilitate business and capital attraction, retention, and development in Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.

### **► Trends/Issues**

#### **Economic Development**

The international and national economies have slowed significantly in the past six months. Much of the impacts have been felt in the technology sectors that have emerged in Fairfax County. As a consequence, the office space market has been heavily impacted. Many corporate expansion projects that were planned have been tabled or cancelled. Office space that had been held by companies for their expansion plans has been released on the market, driving the vacancy rates from below three percent countywide to nearly ten percent. Of course, some markets reflect much higher vacancies.

Developers and financing institutions have observed the growing availability of space and are not developing additional office space with the exception of build-to-suit projects. There is neither demand for nor activity in speculative office construction. Further, the pipeline of economic development prospects is significantly diminished as companies scale back and table expansion plans.

Recent years' growth in office space has helped to expand the Fairfax County general fund at a critical time. Population continues to grow and the County's demographers forecast a population of nearly 1.2 million by 2020, up from less than one million in the 2000 census. However, the new office construction of the past few years- reaching highs of more than seven million square feet in one year- will diminish in the next few years. Estimates are: for FY 2002, 3.5 million square feet in speculative construction will be delivered; in FY 2003, about one half million square feet is all that is in the pipeline at present. The implications of reduced marginal increases in the office market, combined with continuing growth of the population at approximately ten thousand people per year, are clear.

The challenge for the Economic Development Authority is, once again, to lead the nation and the region out of the downturn in the economy, and to foster job growth such that the existing office space vacancies will diminish, creating a demand for new construction. The FCEDA intends to accomplish this through the continuation of its marketing programs throughout the United States and around the world. Further, the FCEDA intends to activate an aggressive campaign to attract companies in the field of biotechnology and bio-informatics to the County. Finally, the FCEDA continues to examine additional means by which it can contribute to the revitalization of the County's older commercial markets. In these ways, jobs will be created, the wealth of County residents will be further enhanced, and office space development will yield incremental increases to the County's real estate tax base and the ability to provide a high quantity and quality of public services.

## *Fairfax County Economic Development Authority*

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The Board of Supervisors has supported a variety of new initiatives by the FCEDA in recent years. These include appropriations to support the 1998 World Congress on Information Technology, the e-Incubator in Bailey's Crossroads, the Springfield Bio-Informatics i-Incubator, and the recent Emerging Business Forum. The effect of these programs has been to create new companies in the emerging hot technologies, to trumpet Fairfax County as the place for technology companies to locate and expand, and to brand Fairfax County as the premiere location in the United States for minority business men and women to locate and grow their businesses and to live.

It should be noted that many of the programs of the FCEDA are supported by non-County sponsors. The recent Emerging Business Forum cost the FCEDA approximately \$40,000. Other local governments and businesses in northern Virginia, suburban Maryland, and Washington, DC contributed over \$500,000. Similarly, the Fairfax County contribution to the 1998 World Congress on Information Technology was \$1.2 million. The total budget for the program exceeded \$7 million. On a program-by-program basis, this approach has been successful. Non-County monies are also included in the budgets of the Community Business Partnership, the e-incubator, and the Fairfax County Visitors Center in Lorton.

The FCEDA Commission has also reallocated much of its existing funds to initiate some very important programs that have had tremendous returns. These reallocations have enabled the creation of three overseas offices- in Tokyo, London, and Frankfurt- that have been highly successful in developing economic development prospects in their local and regional markets. While these changes were made possible by an unprecedented eleven consecutive years of growth in the national economy, there is a need at present to return to the advertising effort in order to compete successfully for the relatively few remaining economic development prospects.

### **Convention and Visitors Bureau**

The Fairfax County Convention and Visitors Bureau (CVB) works to attract both leisure and business travelers to Fairfax County and its hotels and other facilities. This helps to result in extremely high occupancy rates in the County's hotels (in excess of 95% in most hotels) during the business week. At the same time, the occupancy rates are lower during the weekends, creating an opportunity to enhance revenues to the County.

The transient occupancy tax in Fairfax County is the lowest in the region and one of the very lowest in the nation. The existing rate of two percent generates \$8 million annually in revenues that accrue directly to the general fund (FY 2002).

Some very significant new opportunities to increase travel to the County are on the horizon. The National Air and Space Museum Annex at Washington Dulles International Airport is slated to open in late 2003, consistent with the 100<sup>th</sup> anniversary of flight. Estimates from Air and Space Museum officials are that the annex will attract three to four million visitors annually.

Similarly, the National Army Museum, if sited at Fort Belvoir, is expected to attract as many as one million visitors annually. The potential for increasing the hotel base and the potential for attracting and retaining visitors for local accommodations, restaurants, retail, and more, is enormous.

The challenge for the FCEDA, which manages the CVB, is to compete effectively for travelers to these and the existing destinations as other communities become much more aggressive in their efforts to attract both leisure and business travelers.

## *Fairfax County Economic Development Authority*

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### **The Fairfax County Visitors Center**

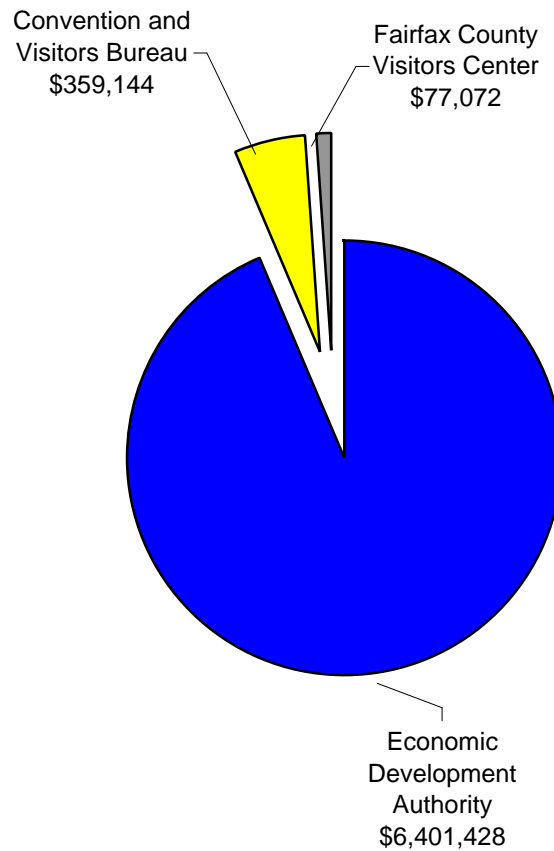
The FCEDA, through its CVB, operates a Visitors Center in Lorton, just off Route One. In FY 2000, nearly sixty thousand people were serviced by the center. Of that number, nearly half were referred to County attractions, hotels, restaurants, retail opportunities, recreational and entertainment attractions, and more. These are referrals primarily to small businesses in the Historic Richmond Highway corridor and the environs.

However, the number of visitors to the Convention and Visitors Bureau in FY 2001 declined, and the decline is expected to continue, due to the highway construction in Springfield. The challenge for the CVB is to find ways to increase the number of visitors and the number of referrals in spite of the interchange construction.

### **► Summary of All Agency CAPS**

<b>CAPS Number</b>	<b>CAPS Title</b>	<b>CAPS Net Cost</b>	<b>CAPS Number of Positions/SYE</b>
16-01	Economic Development Authority	\$6,401,428	32/32
16-02	Convention and Visitors Bureau	\$359,144	1/1
16-03	Fairfax County Visitors Center	\$77,072	0/0
<b>TOTAL Agency</b>		<b>\$6,837,644</b>	<b>33/33</b>

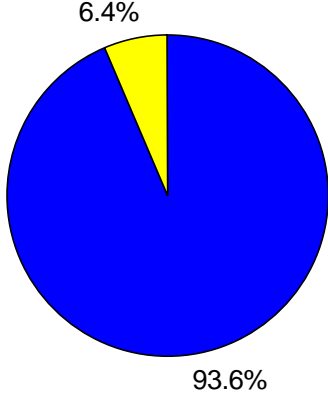
## Economic Development Authority



Total FY 2002 Adopted Budget Expenditures = \$6,837,644

Total FY 2002 Adopted Budget Net Cost = \$6,837,644

## 16-01-Economic Development Authority

Fund/Agency: 001/16		Economic Development Authority
Personnel Services	\$1,867,600	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">6.4%</p> <p style="text-align: center;">93.6%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <span style="color: blue;">■</span> Economic Development Authority  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$4,533,828	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$6,401,428</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$6,401,428</b>	
Positions/SYE involved in the delivery of this CAPS	32/32	

### ► CAPS Summary

- The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by the Virginia General Assembly (Chapter 643 of the Acts of the General Assembly, as amended). The FCEDA is the inducing organization for Industrial Revenue Bonds, as cited in Section II of the legislation. According to Section 24, the intent of the legislation was to create an authority to promote the business industry and develop trade that locates in the County. The Fairfax County Board of Supervisors appoints a seven member Commission, which in turn appoints the President of the FCEDA. The Board of Supervisors appropriates funding annually for the FCEDA's mission.
- Funding for Administration of the FCEDA is provided from the Fairfax County General Fund.



## *Fairfax County Economic Development Authority*

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- The FCEDA successfully hosted the 1998 World Congress on Information Technology, and in 2001 coordinated the Emerging Business Forum in conjunction with Black Enterprise Magazine. The FCEDA will continue to strive to attract jobs, taxes, and capital to Fairfax County and its business community. In FY 2001, 13,550 jobs were created in Fairfax County as a result of FCEDA's efforts. Additionally, \$980 million in venture capital was attracted to Fairfax County businesses in FY 2000, and the portion of the real estate tax base derived from non-residential sources topped 25 percent for the first time since 1990. The FCEDA will strive to increase the number of jobs created by 17 percent, and to attract 1.4 percent of the market share of growth for venture capital funds during Fiscal Year 2002.
- The participant characteristics for this CAPS consist of 32 exempt-attached positions, divided into eight organizational components: the Domestic Marketing Division, International Marketing Division, Major Business Development Division, Small and Minority Business Development Program, Communications Division, Program Director, Market Research and Real Estate Division, and the Administration Branch. The President of the FCEDA oversees activities of all components. The FCEDA currently has three Partner Groups that are located within its main office. The relationship with the Partner Groups has been established to further promote the FCEDA's marketing efforts within their respective business communities. These groups act as liaisons between the FCEDA and the domestic and international business communities.
- This CAPS was not included in earlier exercises; the Administration and Business Prospect Generation and Servicing activities have been consolidated into this CAPS.

### ► **Method of Service Provision**

The FCEDA provides services for this CAPS through the following activities:

- The Authority will continue to promote Fairfax County as a desirable place for domestic and international businesses to locate and/or invest, as well as promote further expansion of existing business operations, meetings and seminars.
- A primary focus will be to encourage retention and growth of local businesses, including minority-owned and women-owned establishments, and enhance the FCEDA's role in revitalizing the county's older commercial areas.
- Provide new and existing business prospects with current, local, national, international and trade media contacts to assist with relocation announcements and other press contacts as appropriate.
- Research and develop real estate oriented and business publications in response to prospect and public requests. Examples include the Doing Business in Fairfax County guidebook.
- Develop and maintain website designed to provide information regarding services available to businesses through the FCEDA's various programs.
- Assist businesses with resolution of problems vis-à-vis State/County agencies and other organizations.
- Develop publicity plans and media advisories/fact sheets, press releases in conjunction with business prospects making announcements of relocation or expansion in Fairfax County.

## *Fairfax County Economic Development Authority*

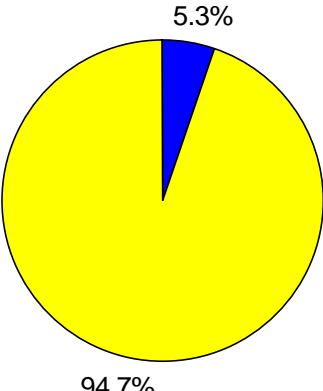
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- Collaborate with the FCEDA Commissioners or Board of Supervisors in developing media announcements and events concerning new or existing business prospects.
- Assist with the planning and implementation of special events to support business retention and attraction efforts.
- Research, compile and update FCEDA's nine thousand plus mailing list entries.
- Promotion of Fairfax County as the ideal location for major businesses considering an expansion or locating a new office. Provision of direct outreach to the major employers in the County through regular meetings and special programs. Direction and coordination of all prospect development and prospect services to major businesses seeking to locate or expand in the County.
- The FCEDA's hours of operation are 8:30 a.m. – 5:00 p.m., Monday through Friday.

### ► Performance/Workload Related Data

Data	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Business Announcements	123	115	147	192	130
Jobs Created	11,558	10,068	13,082	13,550	13,000
Venture Capital Attracted	N/A	1.37%	1.25%	1.60%	1.40%

## 16-02-Convention and Visitors Bureau

Fund/Agency: 001/16		Economic Development Authority
Personnel Services	\$51,707	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">94.7%</p> <p style="text-align: center;">5.3%</p> <p style="text-align: center;">■ Convention and Visitors Bureau   ■ All Other Agency CAPS</p>
Operating Expenses	\$307,437	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$359,144</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$359,144</b>	
Positions/SYE involved in the delivery of this CAPS	1/1	

### ► CAPS Summary

- The Convention and Visitors Bureau (CVB) coordinates and facilitates the promotion and marketing of Fairfax County as a meeting, convention, travel and tourism destination. It provides services to group and individual business travelers, corporate and group travel operators, and association meeting planners by acting as a liaison with local suppliers of accommodations, meeting/exhibit space, restaurant/catering services, equipment, attractions, and other support services. A primary marketing focus is the association community, where staff works to support the FCEDA in its overall business attraction and retention efforts. It has been repeatedly established by research that a person who attends or holds a successful meeting in a location is substantially more likely to consider locating a business entity in that area as well. As meeting attendees are primarily business people, each attendee of a meeting in Fairfax County is treated as a potential economic development business/relocation lead.
- Funding for the Convention and Visitors Bureau is provided from the Fairfax County General Fund.

## *Fairfax County Economic Development Authority*

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- Participant characteristics consist of one director, one part-time assistant, and two travel industry contractors who support the FCEDA's marketing efforts through activities in conjunction with business attraction staff.
- This CAPS was included in previous exercises.

### ► **Method of Service Provision**

With over 47 hotels in Fairfax County (each with more than 75 rooms), many attractions and business centers, thousands of small businesses (restaurant, retail, audio-visual, etc.) and more than 2,000 locally or regionally based national and state association meeting planners (more than 6,000 outside the area), the Convention and Visitors Bureau services a wide variety of clientele interested in activities, sites, and attractions in Fairfax County through the following activities:

- Joint marketing with the FCEDA business attraction staff to associations and corporations for both meetings and office site-location decisions.
- Direct sales to meeting planners and other meeting/travel executives and telemarketing to targeted database listings, general leads, and trade show lists permit staff to "make the sale" to established prospects and potential "leads." Often such costs are shared with Fairfax County hotels and/or other suppliers of services.
- Cooperative marketing programs sponsored by local, state and regional travel promotion organizations, such as the Northern Virginia Region of Convention and Visitors Bureau (Fairfax County, Arlington, Alexandria), Virginia Division of Tourism, VA/DC/MD Coalition, Travel South, and the Virginia Association of Convention and Visitors Bureaus to conduct the business of sales, attraction and promotion in a team setting while minimizing costs.
- Research and publications designed to promote Fairfax County including Meeting Planners Guide, Travel Planner, Technical Tour Directory, Fairfax County Destination Video, Hotel Directory, the Foreign Language Fact Sheets which help present Fairfax County meeting options to corporate and meeting planners and travel professionals.
- Public relations activities, including media kit, Destination Newsletter, annual Top Events listing, Package Plan brochure, slides/photos/video for media inquiries and reservation center presentations, media advertising and press releases, and customized client packages to sell Fairfax County meeting facilities to site-selection decision makers.
- Representation to such buyer-oriented groups as American Society of Association Executives, Virginia Society of Association Executives, and the Greater Washington Society of Association Executives allow staff to present Fairfax County as an affordable meetings alternative to Washington, D.C.
- Supporting visits to Fairfax County by meeting planners, travel, media and others to familiarize site decision makers with the meeting opportunities available in Fairfax County.
- Responding to inquiries resulting from meeting/convention advertising placements about meeting opportunities in Fairfax County and requests to submit bid proposals.
- Submitting proposal requests and/or coordinated bid proposals between two or several Fairfax County hotel or other meeting sites to corporate, group, or consultative meeting planners in order to attract and service meetings and conventions in Fairfax County.

## *Fairfax County Economic Development Authority*

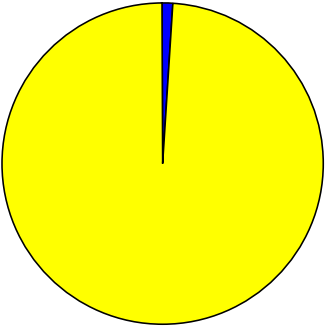
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- Trade and professional show representation to put the Fairfax County name in the minds of association and corporate meeting and travel professionals, thereby enhancing the opportunity for meetings to be scheduled in Fairfax County.
- The Convention and Visitors Bureau's hours of operation are 8:30 a.m. – 5:00 p.m., Monday through Friday.

### ► Performance/Workload Related Data

Data	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Room-night leads	46,924	61,150	57,160	56,519	61,800
Meeting lead referrals	3,604	3,925	3,913	6,052	4,151

## 16-03-Fairfax County Visitors Center

Fund/Agency: 001/16		Economic Development Authority
Personnel Services	\$61,872	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">1.1%</p> <p style="text-align: center;">98.9%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Fairfax County Visitors Center                <span style="color: yellow;">■</span> All Other Agency CAPS         </p>
Operating Expenses	\$15,200	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$77,072</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$77,072</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

### ► CAPS Summary

- The primary function of the Visitors Center is to attract local residents as well as north and south-bound travelers, and direct them to lodging, dining, cultural, historical and recreational opportunities in Fairfax County. The Visitors Center also serves as the distribution, fulfillment and services center for the visitor industry in Fairfax County. It includes brochure distribution for attractions, hotels, special events, shopping and restaurants; provides response to written and telephone inquiries (including a toll-free telephone number), database generated business leads; response to requests for travel information (including parks and recreation guides as well as economic development information), and other service requests. The center also services conventions and meetings throughout Fairfax County to direct attention to sites and opportunities in Fairfax County. Research has consistently shown a high correlation between a successful meeting or leisure visit to an area, and an increased probability that the same area would be considered for a possible corporate business site. Most of the referrals to hotels, restaurants, and shopping are to small businesses in Fairfax County.

## *Fairfax County Economic Development Authority*

- Funding for the Fairfax County Visitors Center is provided from the Fairfax County General Fund.
- Participant characteristics for this CAPS consist of four part-time positions at the Fairfax County Visitors Center on Richmond Highway in Lorton, Virginia.
- This CAPS was included in previous exercises.

### ► Method of Service Provision

- With 42,489 visitors in FY 1995, 47 hotels with over 75 rooms, more than 30 attractions, numerous Park Authority facilities, Northern Virginia Regional Park facilities, hundreds of small services/businesses in the immediate region, several shopping malls, and more than 100 organizations providing information to the Visitors Center, services are provided by the following means:
  1. Face-to-face interviews with travelers, many of whom were previously only planning to travel through Fairfax County to Washington, D.C. Such contacts enable staff to make direct referrals to Fairfax County businesses and attractions as well.
  2. Fulfillment of convention service requests from corporate meeting planners, local business suppliers, and trade and professional associations planning conventions and meetings in Fairfax County.
  3. Response to telephone, written and advertising inquiries for information concerning sites and opportunities in Fairfax County.
  4. A hotel reservation system, paid for by the hotels, which enables travelers to push a two-digit number and be connected at no charge with a Fairfax County hotel or motel for reservations.
  5. Brochure distribution at the Visitors Center and other visitor sites in the region to promote Fairfax County.
- The Fairfax County Visitors Center's hours of operation are 9:00 a.m. to 5:00 p.m. seven days-a-week.

### ► Performance/Workload Related Data

Data	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Visitors Center Referrals	28,849	28,020	28,230	24,108*	29,355

\* FY 2001 data is based on actual referrals through June 30, 2001 and the decrease is attributed to the ongoing construction of the Springfield Interchange project, which has diverted traffic along the I-95 corridor.

## **Department of Planning and Zoning**

### **► Agency Mission**

To provide proposals, advice, and assistance to those who make decisions so as to enhance the County's natural and man-made environments for present and future generations.

### **► Trends/Issues**

#### **Trends**

- There has been an increase in the level of staff turn over in the Department of Planning and Zoning (DPZ). In several branches, many or all of the employees have been with the County for less than three years. As a consequence of this turnover, institutional knowledge and on-point experience have been diminished significantly. Recently-hired staff generally have limited experience in the way we do business in Fairfax County or the physical layout of the County, and require intensive training and supervision.
- There has been a noticeable increase in the number of customers and clients who have English as a second language, which results in communication difficulties that will prompt the need to make changes in how information is being provided.
- Continued emphasis on maintaining neighborhoods through support of neighborhood volunteer inspection programs, support of the County's Blight Abatement Program and, where necessary, use of the legal system to resolve zoning violations.
- Continuing need to provide additional information on the County's website.
- The Department's client population includes its residents and those employed at jobs within the County, two groups that are growing and becoming more diverse and complex. This has resulted in changing demands and pressure for different and more varied planning activities.
- The level of expectation of the Board of Supervisors, the Planning Commission, citizens, and applicants regarding the staff analysis of planning studies and projects has increased significantly. More and more often, staff is called upon for technical expertise regarding issues raised during the evaluation process, which requires extensive and time-consuming research and coordination.



## *Department of Planning and Zoning*

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### **Key Accomplishments/Challenges/Initiatives**

- Complaints Database – The DPZ requested and received funds for FY 2002 from Fund 104, Information Technology (IT), to update its Zoning Enforcement Complaints Database System. The current system, in Paradox, is experiencing problems and will not be compatible with upgrades to newer windows applications. The new system will not only be compatible with other windows applications, it will also meet Countywide IT standards and be able to enhance the work done by the Zoning Enforcement Branch, which is in the DPZ Zoning Administration Division.
- Paradox Database Conversion – In addition to the Complaints Database System conversion, the department is also converting an additional eighteen other databases from Paradox to Access2000. Five of the databases have already been converted, providing staff with enhanced capabilities to conduct their jobs and maintain and track data.
- Implemented an E-mail address for citizens to use for the filing of zoning complaints and soon will be launching an interactive form on the County's web site to facilitate the filing of complaints.
- Continued to provide staff support to a pilot Neighborhood Volunteer Inspection Program established in two communities. Zoning Enforcement Branch staff, in conjunction with Health Department staff, work with volunteers in a given neighborhood to identify potential code violations, take initial steps to seek compliance, and attempt to foster community involvement in the upkeep of their neighborhoods.
- Continued emphasis on zoning enforcement and the resolution of longstanding zoning violations such as the effort being undertaken in the Cinder Bed Road area.
- From FY 1998 to FY 2000, there was a 22.5 percent increase in the number of development permits reviewed to ensure compliance with zoning provisions. This increased workload challenge has been met with no increase in staff.
- Implemented the use of the County's GIS system and the Circuit Court's automated land record system in the development permit review process in an effort to provide more efficient and accurate reviews.
- Enhanced customer service in the Zoning Permit Review Branch by continuing to keep a third service window open, implementing an electronic numbering system for those waiting to be served, and putting an increased emphasis on staff training.
- The Land Development System (LDS) is an internet-accessible information resource, which contains information on rezonings filed with the County. A focus this year has been the completion of work required to integrate special exception, special permit, and variance applications into LDS and thus to create a more complete zoning resource for the public, officials, applicants, and the development community. Concurrently, another initiative has been the "imaging" of approved proffers and plans into LDS, making it possible for users to view and to print out those documents.
- House Bill 2476 adopted by the State in February of 2001 requires an annual reporting of certain cash proffers pledged during the fiscal year. The first reports are due in September 2001 and require data for both FY 2000 and FY 2001. This data will be used to compute a "lump sum" pledged and will form the basis for other data, which will be generated by the Department of Public Works and Environmental Services (DPWES), concerning the amount collected each year. It is assumed that this will be an on-going project and that staff will be required to track cash proffers and to prepare an annual report to the State each September.

## *Department of Planning and Zoning*

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- In March of 2001, the Board of Supervisors endorsed a process for reviewing its Comprehensive Plan. This review has begun with the 2001-2002 Area Plans Reviews (APR). For purposes of APR, the County is divided along supervisor district boundaries with the northern half of the county being the subject of an APR process in 2001. The southern half will be the subject of APR in 2002. Over 120 nominations have been accepted for review in the 2001 North County Cycle. It is anticipated that a similar number of nominations will be reviewed in 2002.
- From time to time the Board of Supervisors identifies areas where the Comprehensive Plan may need to be amended. Staff works on approximately 15 to 20 of these "Out-of-Turn" Plan amendments in any give year.
- As a direct outgrowth of the "In-Fill Study", staff and a committee of the Planning Commission have initiated the revision of the "Residential Development Criteria" used to evaluate rezonings for residential development. The intent of this project is to make the criteria a more relevant and applicable tool for the evaluation of rezonings, especially as they relate to an increasing number of applications filed on "infill" sites.
- Over the years, the level of expectation of the BOS, the PC, citizens and applicants regarding the staff analysis of zoning applications has increased significantly. More and more often staff is called upon for technical expertise regarding issues raised during the evaluation process, which requires extensive and time-consuming research and coordination with other County and State agencies. The high level of expectations, coupled with the relative inexperience of recently hired staff, creates an additional challenge to maintain the Department's responsiveness.
- Enhanced use of the County Website by placing the entire Zoning Ordinance online and providing notices of pending advertised Zoning Ordinance amendments online. Additionally, the office has placed appeal applications and instructions online and will be placing home occupation and sign permit application forms online.
- Processed several major Zoning Ordinance amendments in the past several years to include establishment of the new Planned Residential Mixed Use District (PRM), conversion of certain Group 3 (Institutional) and Group 6 (Outdoor Recreation) uses to special exception uses and the revision of provisions related to places of worship, vehicle transportation establishments, and massage establishments. Continuing work on the completion of Zoning Ordinance amendments resulting from the Residential Development and Infill Study.
- In the last 5 years, there has been over a 100 percent increase in the number of requests for written responses and a 300 percent increase in the number of 2232 Review requests. While staff has responded to the increased workload demand on these time-sensitive items without the need for additional staff, it has impacted the ability to perform other tasks such as the processing of Zoning Ordinance amendments.
- Continues to provide the principal staff support to the following task forces/committees: Affordable Dwelling Unit (ADU) Task Force, Sign Task Force, Tree Preservation Task Force, Telecommunications Task Force, and Engineering Standards Review Committee.
- The Planning Division has continued to support major County planning initiatives for ensuring the orderly future development of the County by coordinating the preparation of studies for the Laurel Hill, Reston/Herndon Transit Station Areas, the Merrifield Suburban Center, and the Engineering Proving Grounds (EPG). The Division has also processed numerous amendments to the County's Comprehensive Plan, including a Stream Protection Amendment, provided replanning of the County's Revitalization Areas, established a Web page, and reprinted the County's Comprehensive Plan.

## *Department of Planning and Zoning*

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- The Planning Division is challenged to coordinate the review of development proposals and activities in a rapidly changing community; to fully review and comment on the land use, environmental and public facility impacts of new development; and increasingly provide coordination with other agencies and departments at the local, state, and federal level concerning growth and development in the area.
- During the past year, the Department of Planning and Zoning has initiated three teams to develop a course of action to address several of the County Executive's organizational development initiatives. These teams include:
  - The Continuous Improvement Team - The DPZ Continuous Improvement Team was established to pursue the implementation of the recommendations of the County Executive's Competitiveness Task Force, including surveying, benchmarking, process mapping, and other activities to improve the way we do business and serve our customers. The Committee has developed a plan of action for the coming year to examine a business area and review it in several different ways towards continuous improvement.
  - The Leadership and Management Development Team - The DPZ Leadership and Management Development Committee was established to pursue the implementation of the recommendations of the County Executive's Leadership and Management Development Task Force within the Department. The committee is responsible for making recommendations on expanding the Department's capacity to encourage leadership responsibility at all levels in the organization.
  - The Communications and Employee Involvement Team - The DPZ Communications and Employee Involvement Team was established to pursue the implementation of the recommendations of the County Executive's Task Forces on Communication and Employee Involvement. The Team seeks to encourage a service of ownership and pride in our working together to serve our citizens.

## *Department of Planning and Zoning*

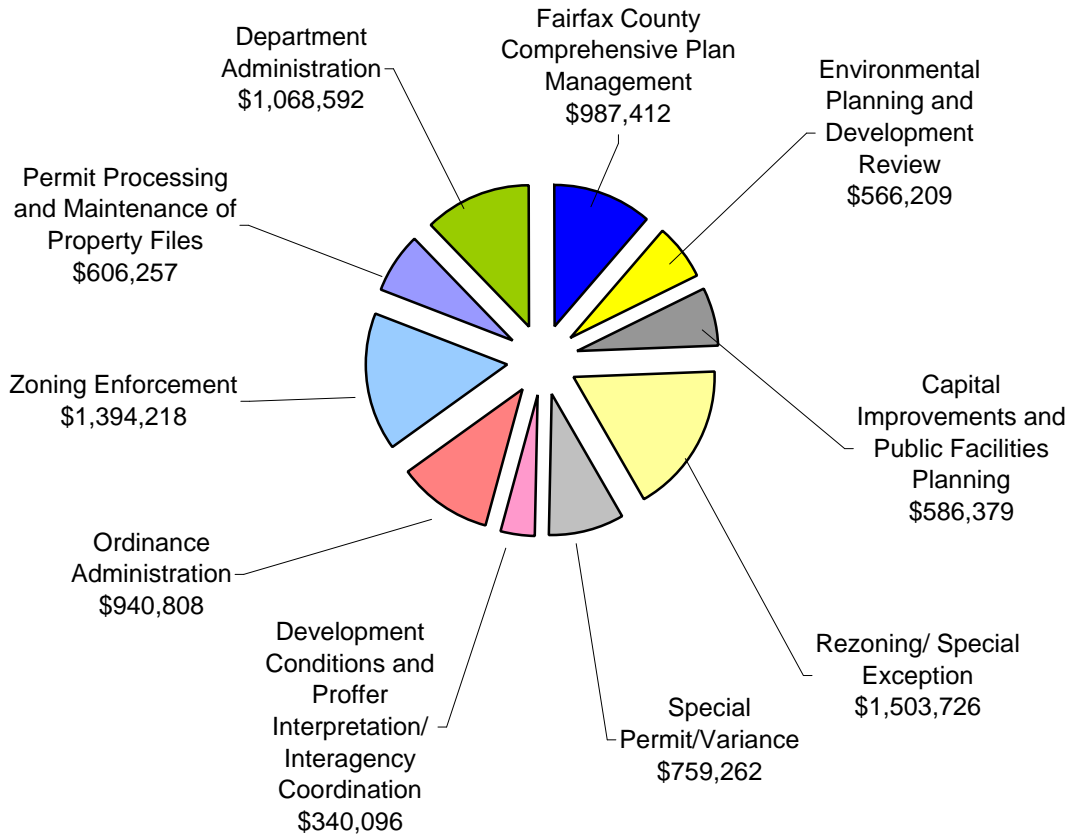
### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
35-01	Fairfax County Comprehensive Plan Management	\$979,948	17/16.6
35-02	Environmental Planning and Development Review	\$566,059	7/8.7
35-03	Capital Improvements and Public Facilities Planning	\$586,379	10/8.7
35-04	Rezoning/Special Exception	\$293,714	28/24
35-05	Special Permit/Variance	\$615,943	9/12.4
35-06	Development Conditions and Proffer Interpretation/Interagency Coordination	\$333,833	5/5.6
35-07	Ordinance Administration	\$940,808	17/14.6
35-08	Zoning Enforcement	\$1,310,447	26/27.2
35-09	Permit Processing and Maintenance of Property Files	\$606,257	13/14.2
35-10	Department Administration	\$1,068,592	10/10
<b>TOTAL Agency</b>		<b>\$7,301,980</b>	<b>142/142</b>

## *Department of Planning and Zoning*

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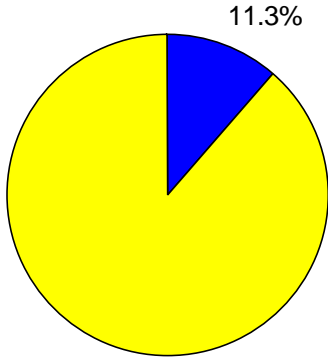
### **Department of Planning and Zoning**



**Total FY 2002 Adopted Budget Expenditures = \$8,752,959**

**Total FY 2002 Adopted Budget Net Cost = \$7,301,980**

## 35-01-Fairfax County Comprehensive Plan Management

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$918,915	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> 
Operating Expenses	\$68,497	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$987,412</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$7,464	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$7,464</b>	
<b>Net CAPS Cost:</b>	<b>\$979,948</b>	
Positions/SYE involved in the delivery of this CAPS	17/16.6	

### ► CAPS Summary

To prepare and maintain the Comprehensive Plan for the physical development of Fairfax County and the protection of natural and cultural resources. Staff is responsible for: conducting cyclical Plan Review Processes, long-range land use studies for areas such as Merrifield, Engineer Proving Ground (EPG) and Laurel Hill, Out-of-Turn Plan Amendments, special projects such as the Mason Neck Overlay District, and policy review and analysis; evaluating Plan Implementation items; providing technical and administrative expertise to citizen task forces; participating in regional programs for long-range forecasting of employment; coordinating historic preservation planning activities; and conducting research and analyses related to litigation.

## *Department of Planning and Zoning*

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### ► Method of Service Provision

Service is provided directly by County employees, via written and oral communication. Staff manages and updates the Comprehensive Plan through the following activities: 1) a cyclical Comprehensive Plan Review Process; 2) Out-of-Turn Plan Amendments; and 3) planning studies of major areas within the County (e.g. Merrifield, Franconia-Springfield/Engineer Proving Ground, and Dulles Corridor). The activities listed above result in planning and land use recommendations for consideration by the Planning Commission and the Board of Supervisors (BOS). Other activities include: 4) providing technical and administrative support to BOS appointed task forces; and 5) providing planning and land use information to the general public and business community through written materials, presentations, and responses to inquiries.

The staff also conducts policy studies on such topics as stream protection and infill residential development. In response to BOS requests, staff researches, analyzes, and makes recommendations to the Planning Commission and BOS on Plan implementation tools such as transferable development rights, impact fees, overlay districts, and reviews proposed Zoning Ordinance Amendments, such as the Planned Residential Mixed Use District, for Plan implications. In addition, staff provides planned land use data for new parcels to the Department of Systems Management for Human Services for use in their population and housing forecasting program updates, a critical component in developing long-range forecasts of population and households for Fairfax County; reports to BOS on proposed boundary adjustments with adjacent jurisdictions (e.g. Falls Church, Fairfax City and Vienna); provides research support to the County Attorneys' Office on land use-related litigation; and administers historic preservation programs and activities. Staff also provides data (primarily land use and employment forecasts) and other support for regional and state planning efforts conducted under the auspices of groups like the Metropolitan Washington Council of Governments (COG); the Transportation Coordinating Council of Northern Virginia (TCC) and the Virginia Department of Rail and Public Transportation (DRPT).

### ► Performance/Workload Related Data

In March of 2001, the Board of Supervisors endorsed a Comprehensive Plan Review process that designates 2001, 2002, 2004 and 2005 as Area Plans Review (APR) years. In 2001, there have been 125 nominations accepted for review during this North County review cycle. We anticipate that a similar number of nominations will be submitted for review during the 2002 South County review cycle.

For the past several years staff has been asked to evaluate between 10 and 15 “out-of-turn” Plan amendments per year.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Section 15.2-2223 of the Code of Virginia mandates that every governing body adopt a Comprehensive Plan and that the Plan be revised every five years.
- Code of Virginia Section 15.2-2224 mandates that the Planning Commission have studies conducted in support of the Plan.

## Department of Planning and Zoning

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0641	Comprehensive Plan Sales	\$7,464
Current Fee		Maximum Allowable Fee Amount
Policy Plan \$15 Area Plans \$15 Plan maps at 4,000 scale \$10 Plan maps at 2,000 scale \$10 Trail Plan Maps \$3		Established by the department Fees are set at cost.
<b>Purpose of Fee:</b> Fee is set to recover printing of the documents and maps.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
N/A	Fee is based on actual cost of printing items listed.	
<b>Other Remarks:</b>		



## 35-02-Environmental Planning and Development Review

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$544,967	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">6.5%</p> <p style="text-align: center;">93.5%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Environmental Planning and Development Review  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$21,242	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$566,209</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$150	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$150</b>	
<b>Net CAPS Cost:</b>	<b>\$566,059</b>	
Positions/SYE involved in the delivery of this CAPS	7/8.7	

### ► CAPS Summary

To evaluate land use and environmental issues, review zoning applications and other development proposals and implement processes to encourage environmentally sound decisions about the use of land. Staff conducts environmental policy studies; participates in regional efforts such as Clean Water Act implementation; provides technical and administrative expertise to the Environmental Quality Advisory Council (EQAC), the Wetlands Board and the Airports Advisory Committee; and prepares comments on Environmental Impact Statements submitted for State and Federal projects. Staff reviews development proposals and selectively provides comments to neighboring jurisdictions as part of the interjurisdictional review process. Staff supports and provides service to the County Executive's Environmental Coordinating Committee.

## Department of Planning and Zoning

### ► Method of Service Provision

Environmental planning and development review services are provided directly by County Planning Staff. Staff conducts and completes environmental policy studies and programs (e.g. Chesapeake Bay Ordinance) to meet state and federal requirements and provides environmental information and analysis to the Board. Staff prepares land use reports regarding conformance with the Comprehensive Plan and environmental assessments of development proposals; reports regarding conformance with the Plan and environmental impacts of proposed 2232 Review actions. Staff provides some technical and administrative support to the EQAC, the Wetlands Board, and the Airports Advisory Committee. Staff provides technical review of Wetlands applications; administers and enforces the Wetlands Zoning Ordinance (Chapter 116 of the County Code); provides technical review of applications for Agricultural and Forestal Districts; provides land use and environmental assessments for proposed Plan Amendments as part of Plan Review Process; prepares staff reports and recommendations for Out-of-Turn Plan Amendments. Responds to inquiries from the Board and the general public; supports the County Attorney's Office in land use related litigation and coordinates comments to neighboring jurisdictions as part of the interjurisdictional review process.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Development review cases processed	294	320	323	320	320
Staff hours per development review report	15	21	19	18	18
Percentage of development review cases reviewed within 27 days	70%	75%	80%	80%	80%

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

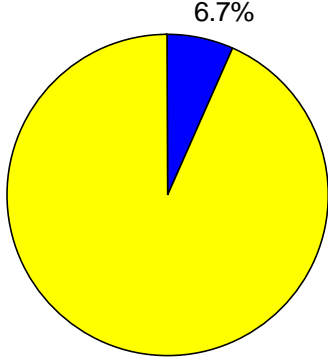
- The Wetlands Program is mandated under Section 28.2-1300, Chapter 13, of the Code of Virginia. The Code requires that any proposed alteration of tidal wetlands be subject to review for conformance with preservation standards.

## Department of Planning and Zoning

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0467	Wetland Permits	\$150
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$300 per permit		\$300 as approved by the Board of Supervisors
<b>Purpose of Fee:</b> To cover administrative costs and processing of each permit application.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u> Section 28.2-1300, Article 1	The Board of Supervisors may adjust fee.	2000
<b>Other Remarks:</b>		

## 35-03-Capital Improvements and Public Facilities Planning

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$561,356	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">93.3%</p> <p style="text-align: center;">6.7%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Capital Improvements and Public Facilities Planning  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$25,023	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$586,379</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$586,379</b>	
Positions/SYE involved in the delivery of this CAPS	10/8.7	

### ► CAPS Summary

To develop a long-range program and plan for meeting the County's public facility needs; prepare a five-year Capital Improvement Program that includes priorities and funding strategies for a wide range of capital projects; review public facility, telecommunications, and utility proposals for general conformance with the Comprehensive Plan under the 2232 Review process; evaluates and recommends suitable sites for new public facilities and telecommunications facilities; promotes facility planning and the efficient use of funds through alternative site analyses; reviews special studies and major Plan amendments for public facility needs and impacts; evaluates proposed expansions to the County's Approved Sewer Service Area; prepares service area estimates and characteristics for agencies such as Fire and Rescue; comments on the Federal CIP; maintains the Countywide Trails Plan and inventory of existing trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; reviews preliminary plans and waiver requests for trails; develops and maintains the Countywide Trails Plan; and coordinates and oversees the Exceptional Design Award Program.

## Department of Planning and Zoning

### ► Method of Service Provision

The Capital Improvement Program and Public Facilities Planning Services are provided directly by County Planning Staff.

Staff develops and coordinates all aspects of the County's five year Capital Improvement Program; coordinates with agencies to determine five year and long term capital requirements, detailed project scopes, funding schedules, requirements and sources; reviews proposed public facility, utility, and telecommunication proposals for conformance with the County's Comprehensive Plan as part of the 2232 Review process; coordinates the activities of the County's Telecommunications Task Force; provides detailed analysis of potential future sites for public facilities and evaluations of specific locational suitability; monitors and coordinates necessary revisions to the Comprehensive Plan related to public facility and trail requirements and locational standards; prepares Plan Amendments related to Public Facility and utility issues; maintains an inventory of County properties and comments on potential facility use, reuse, or disposal; reviews, coordinates and processes requests for the expansion of the County's Approved Sewer Service Area; reviews and analyzes federal and state facility proposals for local need and impact; participates on major plan studies to determine public facility requirements and impacts; coordinates the review of proposed street vacations and abandonments; monitors capital program needs and changes in requirements; reviews preliminary site plans for trail plan requirements; reviews trail waiver requests from developers; develops and maintains the Countywide Trails Plan and an inventory of existing trails; coordinates the activities of the Countywide Non-motorized Transportation Committee; oversees the County's Exceptional Design Award Program; responds to inquiries from staff, citizens, and private firms.

### ► Performance/Workload Related Data

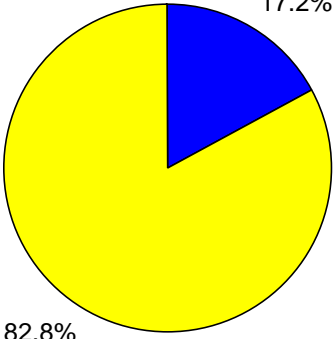
Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
2232 Review Feature Shown cases processed	31	39	149	140	120
2232 Review Public Hearing cases processed	18	22	41	35	35
Staff hours per 2232 Feature Shown case	35	34	30	30	30
Staff hours per 2232 Public Hearing case	110	112	90	90	90
Percentage of 2232 Review Feature Shown cases reviewed within 56 days	75%	70%	65%	70%	70%
Percentage of 2232 Review Public Hearing cases reviewed within 120 days	50%	83%	75%	75%	75%

► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- The 2232 Review process is mandated by Section 15.2-2232 of the Code of Virginia. This section mandates that all public facilities, public utility facilities, and public service corporation facilities be reviewed for conformance with the Comprehensive Plan before they are established.

### 35-04-Rezoning/Special Exception

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$1,330,025	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">82.8%      17.2%</p> <p style="text-align: center;">■ Rezoning/Special Exception   ■ All Other Agency CAPS</p>
Operating Expenses	\$173,701	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,503,726</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$1,210,012	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$1,210,012</b>	
<b>Net CAPS Cost:</b>	<b>\$293,714</b>	
Positions/SYE involved in the delivery of this CAPS	28/24	

#### ► CAPS Summary

To accept, review, analyze, schedule, advertise, coordinate staff responses, negotiate with applicants, draw conclusions, make recommendations, prepare staff reports, present applications, and respond to inquiries on all land use applications including Rezoning (RZ), Proffered Condition Amendments (PCA), Conceptual/Final Development Plan Amendments (FDA), Special Exceptions (SE), Special Exception Amendments (SEA), Comprehensive Sign Plans and Amendments, and Agricultural & Forestal Districts, all of which are subject to the public hearing process before the Planning Commission and, with the exception of Comprehensive Sign Plans, the Board of Supervisors.

► **Method of Service Provision**

Service is provided by County employees, primarily via written and oral communication. Staff works with applicants to accept applications, including pre-application meetings and processing requests for waivers of submission requirements. A staff report is prepared for each application, which analyzes the proposal, presents issues, both outstanding and resolved, draws conclusions, and makes recommendations; subsequent addenda may be published to convey revised or supplemental information or to reflect a change in staff position. Staff presents and defends the staff position at public hearings before the Planning Commission and Board of Supervisors. Staff also attends meetings, answers phone and written inquiries; meets with office visitors; attends pre-application meetings with potential applicants; works with applicants, citizens, Planning Commissioners, and Board members/staff to resolve issues concerning zoning applications; and serves as Planner-of-the-Day, a four-hour, rotating assignment as principal resource for general public inquiries to the Division. All support functions (map preparation and distribution, publication preparation and distribution, advertising, word processing, official file preparation, creation and maintenance of LDS (Land Development System) files, including imaging of proffers and plans are also performed by staff. Staff also does all preparation of signs and posting of properties which are the subject of zoning-related Planning Commission and Board of Supervisors' public hearings.

Staff also maintains the Division's section of the Department website with forms and procedures associated with the zoning process and current information regarding pending applications – all intended to make the Division more accessible to other County offices, applicants, and citizens.

Standard hours of operation are from 8:00 a.m. to 4:30 p.m. Staff is also required to work overtime on an as-needed basis to ensure work is completed in a timely manner to meet established deadlines for publication and distribution of staff reports, to attend public hearings pertaining to zoning applications held by the Planning Commission and the Board of Supervisors, and to attend meetings held by citizens' groups. These public hearings and meetings are generally held outside of standard hours of operation.



## *Department of Planning and Zoning*

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
# Applications reviewed for acceptance (all types)	650	649	645	650	650
# RZ/PCA/FDP applications accepted	173	235	240	235	235
# SE /SEA applications accepted	121	85	83	85	85
Average staff hours to determine submission compliance (all types)	5	5	5	5	5
% of RZ/SE applications reviewed for acceptance w/in 5 days	50%	62%	92%	75%	75%
% of RZ/SE applications reviewed for acceptance w/in 10 days	85%	97%	97%	100%	100%
% of RZ applications scheduled for public hearing w/in 5 months of acceptance	81%	83%	90%	90%	90%
% of SE applications scheduled for public hearing w/in 4 months of acceptance	58%	53%	77%	90%	90%
# PC public hearings	234	293	245	214*	250
# BOS public hearings	202	208	215	220*	220
# Staff Reports/Addenda published	267	322	322	250*	300
Average caseload per Staff Coordinator	26	26	24	25	25

\*Actual numbers; not included in the 2002 Budget.

In addition to the workload noted above, each year staff of this CAPS hold approximately 1,250 meetings with applicants, agents, and interested parties, including pre-application meetings with potential applicants; respond to more than 5,000 queries from the public in the capacity of Planner-of-the-Day; prepare more than 750 maps for inclusion in Staff Reports; post approximately 750 public hearing signs; prepare in excess of 750 legal notices/ads; create and maintain approximately 300 files in Land Development System, Zoning Evaluation Division's computerized record-keeping system; provide litigation support to the County Attorney for approximately 20 cases; and complete approximately 10 special projects.

# Department of Planning and Zoning

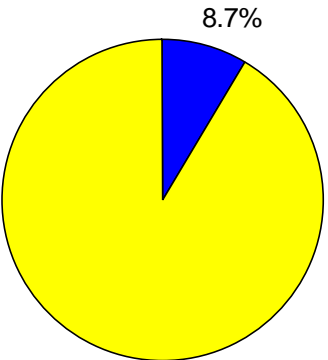
## ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0462	Zoning Fees	\$1,209,512
Current Fee		
<b>Rezoning</b> All R Districts \$4,950 plus \$105 per acre All C, I & Overlay \$4,950 plus \$165 per acre PRC \$4,950 plus \$165 per acre PDH, PDC, PRM With CDP \$4,950 plus \$165 per acre With CDP/FDP \$4,950 plus \$245 per acre FDP \$4,950 plus \$80 per acre Amend pending RZ Application \$825 plus per acre fee Amend pending FDP \$750 Amend approved Application w/ new Construction \$2,475 plus per acre fee Amend approved Application w/ no new Construction \$2,475 CSP \$1,500 Amend CSP \$750 PRC per plan submission \$2,400  Zoning Compliance Letters: \$50/Single Family, each lot \$150/All other uses, each lot requested Temporary Special Permits \$75/each		<b>Special Exceptions *</b> Category 1 \$2,970.00 Category 2 \$2,970.00 Category 3 (Places of Worship with/or Child Care , etc. with fewer than 100 students \$200.00 Category 3 (Places of Worship with Child Care, etc. with 100 or more students) \$2,000.00 Category 3 (All other uses) \$2,970.00 Category 4 \$2,970.00 Category 5 \$2,970.00 Category 6 \$2,970.00 Amend pending application ** 10% prevailing fee Extend special exception 1/8 of prevailing fee Special Exception Amendment (No new construction) ½ prevailing fee Special Exception Amendment (New construction) prevailing fee  * When two or more special exceptions are filed on the same lot, the fee shall be the highest of the fees for the individual uses.  ** The fee for an amendment to a pending special exception is only applicable if there is a change in land area, use, or other substantial revision.
<b>Purpose of Fee:</b> <b>Rezoning / Special Exception Applications:</b> The purpose of the fee is to offset personnel, printing, advertising, and posting expenses incurred in the processing of each application.  <b>Zoning Compliance Letters:</b> Fees are collected to partially offset costs of researching and preparing letters of zoning certification. The BOS approved this new fee as part of the <u>FY 1997 Adopted Budget Plan</u> and it is generally intended to satisfy banks' and other lending authorities' requirements.  <b>Temporary Special Permits:</b> To partially offset costs of processing Temporary Special Permits.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Sect. 18-106 of the Zoning Ordinance	Zoning fees are legislatively established by the Board of Supervisors.	1996
<b>Other Remarks:</b> Maximum allowable fee is determined by the fee structure. The \$1,209,512 includes fees for Rezoning/Special Exception applications, zoning compliance letters and Temporary Special Permits. Zoning Compliance Letters (\$40,750) are handled by the Ordinance Administration CAPS and Temporary Special Permits (\$16,125) are handled by the Permits Processing CAPS.  Fees collected can vary widely from year to year, depending on the types of application, acreage, and use requested.		

## *Department of Planning and Zoning*

<b>Subobject Code</b>	<b>Fee Title</b>	<b>FY 2002 ABP Fee Total</b>
0466	Fees - Agricultural and Forest District Application	\$500
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Agricultural & Forestal District Permits \$50.00 each		\$50.00 each
<b>Purpose of Fee:</b> The purpose of the fee is to offset personnel, printing, advertising, and posting expenses incurred in the processing of each application.		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
Sect. 15.1-509 of the VA State Code and Sect. 115-8-3 of the County Code	Fees for Agricultural and Forestal District applications are established by the State and County Codes.	1983
<b>Other Remarks:</b> Fees collected can vary widely from year to year, depending on the number of applications filed.		

## 35-05-Special Permit/Variance

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$630,319	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">8.7%</p> <p style="text-align: center;">91.3%</p> <p style="text-align: center;"> <span style="color: blue;">■</span> Special Permit/Variance    <span style="color: yellow;">■</span> All Other Agency CAPS         </p>
Operating Expenses	\$128,943	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$759,262</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$143,319	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$143,319</b>	
<b>Net CAPS Cost:</b>	<b>\$615,943</b>	
Positions/SYE involved in the delivery of this CAPS	9/12.4	

### ► CAPS Summary

To accept, review, analyze, schedule, advertise, coordinate staff responses, negotiate with applicants, make recommendations, produce staff reports, and respond to inquiries on land use applications including Special Permit, Special Permit Amendment, Variance and Variance Amendment applications, and to process appeals of decisions of the Zoning Administrator, all of which are subject to the public hearing process before the Board of Zoning Appeals (BZA); to produce and maintain resolutions and minutes of all BZA actions; and to prepare Return of Records for all court cases. This function provides all administrative and Clerk to the Board functions required to support the BZA.

## Department of Planning and Zoning

### ► Method of Service Provision

Service is provided by County employees primarily via written and oral communication. Staff works with applicants to accept applications, including pre-application meetings and processing requests for waivers of submission requirements. A staff report is prepared for each application which analyzes the proposal, presents issues, both outstanding and resolved, draws conclusions and makes recommendations; subsequent addenda may be published to convey revised or supplemental information or to reflect a change in staff's position. Professional staff presents and defends the staff position at public hearings before the BZA. Staff also attends meetings, answers phone and written inquiries, meets with office visitors, records minutes of the Board of Zoning Appeals proceedings and prepares resolutions documenting official action taken by the BZA; attends pre-application meetings with potential applicants; and serves as Planner-of-the-Day, a four-hour, rotating assignment as principal resource for general inquiries from the public. All support functions (map preparation and distribution, publication preparation and distribution, legal notices, advertising, word processing, official file preparation) are also performed by staff. Staff prepares all signs and posts the properties which are the subject of special permit, variance and appeal public hearings.

The only service which is contracted outside of the Fairfax County Government is legal representation for BZA when the Office of the County Attorney is unable to represent the BZA.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Special Permit Applications Accepted	98	94	110	102*	100
Variance Applications Accepted	145	157	175	192*	190
# BZA Public Hearings Held	243	286	290	309*	300
# Staff Reports/Addenda	265	273	324	321*	300
Average caseload per Coordinator	25	25	26	33*	33

\*Actual numbers

In addition to the workload noted above, each year staff of this CAPS hold approximately 420 meetings with applicants, agents, and interested parties, including approximately 55 pre-application meetings with potential applicants; respond to approximately 175 written requests; prepare over 600 maps for inclusion in Staff Reports; post approximately 300 public hearing signs; prepare approximately 300 legal notices/ads; provide litigation support to the County Attorney; and complete special projects.

## *Department of Planning and Zoning*

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

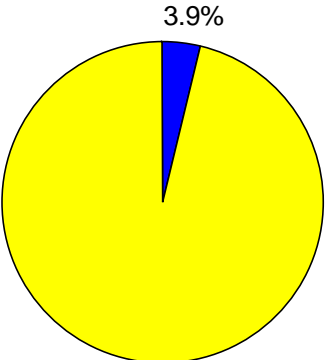
- Code of Virginia, Sect. 15.2-2308 requires that any county which enacts a Zoning Ordinance must create a Board of Zoning Appeals (BZA) and appoint a secretary. This provision gives the BZA the authority to hear and decide appeals, variances, and special exceptions (permits) as may be authorized by the zoning ordinance.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0465	Board of Zoning Appeals' Fees	\$143,319
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
<b>Variance:</b> Variance (yard; fence; modification of location/use limitations for accessory structures/uses) \$165.00 All other variances \$1,485.00 Appeal (Sect. 18-204 & 18-301) \$210.00  <b>Special Permit:</b> Group 1 \$2,970.00 Group 2 \$2,970.00 Group 3 (Places of Worship w/ child Care Centers of 100 or more) \$2,000.00 Group 3 (All other uses) \$200.00 Group 4 \$740.00 Group 5 \$2,970.00 Group 6 \$2,970.00 Group 7 \$2,970.00 Group 8 (All use approved by Zoning Administrator) \$75.00 Group 8 (All other uses approved By BZA) \$2,970.00 Group 9 (Open air produce stand) \$330.00 Group 9 (Accessory dwelling unit) \$80.00 Group 9 (Yards - RC) \$35.00 Group 9 (Animals; error in building location; noise barriers; etc.) \$165.00 Group 9 (All other uses) \$2,970.00		Maximum determined by fee structure.
<b>Purpose of Fee:</b> The purpose of the fee is to offset personnel, printing, advertising, and posting expenses incurred in the processing of each case.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Sect. 18-106 of the Zoning Ordinance	Zoning Fees are legislatively established by the Board of Supervisors.	1996
<b>Other Remarks:</b>		

## *Department of Planning and Zoning*

### 35-06-Development Conditions and Proffer Interpretation/ Interagency Coordination

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$327,724	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">3.9%</p> <p style="text-align: center;">96.1%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p>■ Development Conditions and Proffer Interpretation/ Interagency Coordination</p> <p>■ All Other Agency CAPS</p> </div>
Operating Expenses	\$12,372	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$340,096</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$6,263	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$6,263</b>	
<b>Net CAPS Cost:</b>	<b>\$333,833</b>	
Positions/SYE involved in the delivery of this CAPS	5/5.6	

#### ► CAPS Summary

To provide the development community, citizens, Board members and their staffs, County staff, and staff from state and federal agencies with written and oral responses to inquiries regarding proffers and development conditions associated with approved zonings (special exceptions, special permits, rezonings, proffered condition amendments, development plans, and variances). This function also staffs other areas for which the Zoning Evaluation Division (ZED) is responsible, such as requests for additional time for special exceptions; coordination with the Department of Public Works and Environmental Services (DPWES) throughout the site plan/subdivision process; and, inquiries regarding the impact of approved zoning cases on County and private sector projects.

## Department of Planning and Zoning

### ► Method of Service Provision

Service is provided by County employees via written and oral communication in the form of responses to general inquiries regarding approved zoning cases and requests for proffer/development condition interpretations. Written responses consist of letters, memoranda, staff reports and Board Items. Oral communication takes the form of responses to telephone inquiries and meetings with other County staff, citizens, Board members and their staff, Planning Commissioners, and members of the development community.

Staff also attends meetings; answers phone and written inquiries; meets with office visitors; attends both regularly-scheduled and on-demand meetings with DPWES to resolve post-zoning issues; and serves as Planner-of-the-Day, a four-hour, rotating assignment as principal resource for general Division inquiries.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Written responses to inquiries	643	606	697	640	640
Average staff hours per written response	5	5	5	5	5

In addition, this CAPS completes 90 percent of all written responses to inquiries within 30 days and prepares approximately 62 Board items each year.

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copying	\$6,263
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$0.25 per copy		Not Applicable
<b>Purpose of Fee:</b> The purpose of this fee/charge is to offset the cost of copying (copying equipment and supplies).		
<b>Levy Authority</b>	<b>Requirements to Change the Fee</b>	<b>Year Fee Was Last Adjusted</b>
<b>Other Remarks:</b> Revenue generated from duplication/copying for the Division as a whole has been included with this CAPS.		



## 35-07-Ordinance Administration

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$902,156	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">89.3%</p> <p style="text-align: center;">10.7%</p> <p style="text-align: center;">■ Ordinance Administration ■ All Other Agency CAPS</p>
Operating Expenses	\$38,652	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$940,808</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$940,808</b>	
Positions/SYE involved in the delivery of this CAPS	17/14.6	

### ► CAPS Summary

Prepares and processes amendments to the Zoning Ordinance and other County Code regulations; provides both verbal and written responses to requests for information and Zoning Ordinance interpretations; prepares and processes staff reports for appeals of Zoning Ordinance determinations to the Board of Zoning Appeals (BZA); updates and maintains the text of the Zoning Ordinance and files related to amendments; produces Zoning Ordinance supplements; represents the Zoning Administrator in matters under litigation and at various public hearings.

## *Department of Planning and Zoning*

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### ► **Method of Service Provision**

This function is performed by County employees. The vast majority of services are provided through written correspondence or by telephone, and staff is available to meet with interested individuals and organizations regarding zoning issues. Generally, this service is provided 8:00 a.m. to 4:30 p.m., Monday through Friday. Attendance at the meetings of the various Boards, Commissions and Task Forces, however, occurs beyond the standard hours of operation.

### ► **Performance/Workload Related Data**

- Implements Board of Supervisors' endorsed Zoning Ordinance Amendment Work Program. In FY 2000, nine Zoning Ordinance amendments were adopted. Significant amendments that were the subject of public hearings and/or adopted in FY 2000 include the following issues: places of worship, vehicle transportation service establishments, massage establishments, noise barriers and partial building permits. Over 5,000 staff hours were devoted to the amendment processing function in FY 2000.
- Prepares staff recommendations and staff reports to the BZA for appeals of Zoning Ordinance interpretations and notices of violation. In FY 2000, 25 Appeals were filed and over 2,400 hours were spent by Ordinance Administration Branch staff in the processing of these appeals. The number of appeals submitted in FY 2000 was significantly below the average number submitted in previous years. However, the current rate of submissions is consistent with that of the previous years and that rate is expected to continue.
- Annually prepares over 700 written responses to inquiries within 2-3 weeks of receipt and responds to approximately 60 telephone calls per day. In FY 2000, over 16,800 hours were spent in the preparation of responses to these inquiries. Many of the written responses are zoning certifications for commercial, industrial and residential properties. Additionally, correspondence includes responses to inquiries seeking confirmation as to whether a lot is buildable under the Zoning Ordinance and confirmation as to whether a proposed use is permitted on a certain property. The number of written responses prepared has more than doubled over the past five years.
- Maintains in-house Zoning Ordinance Supplement Service which includes the production of at least one major supplement a year.
- Reviews on a yearly basis approximately two-hundred 2232 Review requests with a majority of these reviews related to telecommunication uses.
- Maintains a database to update and summarize all Zoning Ordinance interpretations made since August, 1978 and maintains a database of all appeals of Zoning Administrator's determinations. These databases enable staff to quickly access zoning interpretations and information pertaining to appeals, thus expediting response time to inquiries and ensuring correct and consistent responses.
- Provides staff support to the Board of Supervisors and Planning Commission and as needed to other boards, committees and task forces, such as the Telecommunication Task Force, Sign Task Force and Engineering Standards Review Committee. Additionally, staff provides support to other agencies charged with implementing the Zoning Ordinance.

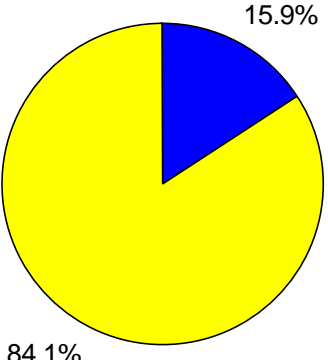
## *Department of Planning and Zoning*

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<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Zoning Ordinance Amendments	14	12	9	9	12
BZA Appeals Submitted	44	54	25	45	45

User fee information is included under Rezoning/Special Exception (FY 2002 Budget \$40,750).

## 35-08-Zoning Enforcement

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$1,298,644	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">84.1%      15.9%</p> <p style="text-align: center;">■ Zoning Enforcement   ■ All Other Agency CAPS</p>
Operating Expenses	\$95,574	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$1,394,218</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$83,771	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$83,771</b>	
<b>Net CAPS Cost:</b>	<b>\$1,310,447</b>	
Positions/SYE involved in the delivery of this CAPS	26/27.2	

### ► CAPS Summary

Investigates complaints of alleged Zoning Ordinance and Noise Ordinance violations, which includes issuing Notices of Violation and initiating legal action, when required. Reviews and processes sign permit applications. As necessary, conducts inspections of properties subject to special permit, special exception, variance or rezoning approvals to assure compliance with the conditions for such approval. Responds to citizen inquiries and requests for information and meets with civic and business organizations on enforcement issues and activities.

## *Department of Planning and Zoning*

### ► Method of Service Provision

Zoning enforcement is provided by County staff. Complaints are filed with the Zoning Enforcement Branch via calls, letters, e-mails, or personal visits from citizens, business owners, civic leaders, and Board of Supervisors staff. A supervising field inspector oversees the enforcement actions for three Supervisor districts with a staff of six inspectors, and each district is assigned two inspectors. The core hours of operation for the Branch are 8:00 a.m. - 4:30 p.m., Monday through Friday. Branch staff regularly and frequently flex or extend their working hours to perform inspections and investigations outside of the core hours and days. Branch policy requires staff to flex working hours to meet the demands of the cases. Additionally, upon request, staff attends evening citizen association meetings.

### ► Performance/Workload Related Data

Investigates complaints about alleged Zoning Ordinance and Noise Ordinance violations. In FY 2001, staff investigated complaints pertaining to 2,192 locations and resolved approximately 2,000 complaints. There has been an increasing need to resolve violations through litigation and, in FY 2001, staff prepared 45 cases for prosecution, up from the 31 cases prepared in FY 1995.

Reviews and processes sign permit applications for compliance with Zoning Ordinance provisions, conducting site inspections as needed. This function often involves discussions and meetings with sign contractors and business owners regarding specific proposals. In FY 2001 staff processed 1,223 sign permit applications. The average number of sign permits processed over the past two fiscal years represents a 13 percent increase over FY 1998.

Processes requests for Noise Ordinance Variances. Many of these requests involve nighttime road widening or paving operations, and there has been a steady increase in such requests in recent years. In FY 2001, staff processed 181 Noise Ordinance Variance requests, a 41 percent increase over FY 1995.

Staff continues to respond to a large number of requests for information under the Freedom of Information Act (FOIA). Typically, these requests pertain to case investigations and may require coordination with the County Attorney's Office. In FY 2001, staff responded to 107 FOIA requests.

Branch staff provides assistance to other agencies by participating on multi-agency work groups or task forces, often in the area of enhanced code enforcement and community revitalization/enhancement. Also assists other agency staff by providing input related to the preparation of appeal, special permit, and special exception staff reports, and provides assistance to the Ordinance Administration Branch in the preparation of Ordinance amendments by gathering data or by assessing amendment for enforceability.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Zoning Complaints Resolved	2,588	1,981	1,848	2,000	2,000
Sign Permits Processed	1,174	1,110	1,418	1,200	1,200

## *Department of Planning and Zoning*

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0463	Sign Permit Fees	\$66,135
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$50/permit \$5/temporary political signs		No Limitation
<b>Purpose of Fee:</b> This fee is charged for the permit authorizing all signs visible from County roadways. Exceptions include signs owned or required by government or another public agency, signs giving address numbers, small signs for directions and convenience of the public, and certain temporary signs. The permit fee was increased from \$30 to \$50 in June 1991. The increase was made with the intent of recovering 100% of the cost to process the permits. Prior to August 1982, a \$10 fee was charged for the annual inspection of freestanding signs, but the inspection was determined not to be an effective use of staff time. Subsequently, the charge is no longer required.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Sect. 12-302 of the Zoning Ordinance	Amendment to the Zoning Ordinance.	1991
<b>Other Remarks:</b>		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0464	Quarry Inspection Fee	\$17,636
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
Established on a case-by-case basis at the time a special permit for such use is issued by the BZA. Can be cost reimbursement of a flat fee.		No Limitation
<b>Purpose of Fee:</b> The quarry and asphalt inspection fees are established on a case-by-case basis at the time a special permit for such use is approved by the Board of Zoning Appeals (BZA). Two quarries are billed based on the County's actual expenses to perform inspections and air quality monitoring; a third is subject to an annual flat fee of \$1,000; while a fourth pays no fees as the BZA set none when issuing the March 1987 permit for APAC Corp. to take over the American Asphalt plant.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
Section 15.2-2286 of the Code of Virginia	Amendment to the Zoning Ordinance.	N/A
<b>Other Remarks:</b>		

## 35-09-Permit Processing and Maintenance of Property Files

Fund/Agency: 001/35		Department of Planning and Zoning
Personnel Services	\$594,720	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">6.9%</p> <p style="text-align: center;">93.1%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Permit Processing and Maintenance of Property Files  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$11,537	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$606,257</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$606,257</b>	
Positions/SYE involved in the delivery of this CAPS	13/14.2	

### ► CAPS Summary

Reviews and provides zoning approval for Building Permits and reviews and processes Non-Residential Use Permits (Non-RUPs), Home Occupation Permits, Temporary Special Permits, and administrative reductions of minimum yard requirements. Maintains permanent property records and files related to the administration of the Zoning Ordinance and other County Code provisions for use by DPZ, other County agencies and citizens. Provides general information to the public regarding Zoning Ordinance provisions and provides verbal and written responses to requests for information about file documents or other issues related to the application of the Zoning Ordinance.

## *Department of Planning and Zoning*

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### ► Method of Service Provision

This function is performed by County employees. The vast majority of these items are processed in an over-the-counter operation providing quick service to the public. Other citizens are responded to by telephone or by written correspondence. This service is provided 8:00 a.m. to 4:30 p.m., Monday through Friday and the over-the-counter operation is staffed 8:00 a.m. to 4:00 p.m., Monday through Thursday and 9:00 a.m. to 4:00 p.m. on Friday.

### ► Performance/Workload Related Data

On an annual basis the branch provides direct service to over 27,000 walk-in customers. The branch processed over 46,000 permits, answered 15,000 telephone inquiries, and responded to 240 written requests in FY 2000. The number of permits processed in FY 2000 represents a 22.5 percent increase from FY 98. In addition, the branch maintains a filing system of over 16,000 folders that contain the property records for over 320,000 residential, commercial and industrial parcels in the County. On an annual basis over 45,000 documents are integrated and filed into this system. In addition, the branch maintains over 5,000 rezoning and special exception files.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Permits (excluding sign permits) Processed	37,603	43,742	46,180	45,000	45,000



# Department of Planning and Zoning

## 35-10-Department Administration

Fund/Agency: 001/35	Department of Planning and Zoning	
Personnel Services	\$618,462	<p><b>CAPS Percentage of Agency Total</b></p> <p>12.2%</p> <p>87.8%</p> <p>■ Department Administration ■ All Other Agency CAPS</p>
Operating Expenses	\$440,762	
Recovered Costs	\$0	
Capital Equipment	\$9,368	
<b>Total CAPS Cost:</b>	<b>\$1,068,592</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$1,068,592</b>	
Positions/SYE involved in the delivery of this CAPS	10/10	

## *Department of Planning and Zoning*

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### ► CAPS Summary

#### **Department Focus and Coordination**

Provides leadership to Department staff on land use planning, zoning and policy administration. Establishes financial guidelines for budget preparation to achieve Department goals. Oversees the Department's annual work programs, special studies and projects requested by County boards, authorities, commissions, citizens and task forces. Provides guidance to the Department on management, policy, or personnel related issues. Interacts with offices of other local governments, participates in activities at the Washington Area Council of Local Governments and the Northern Virginia Planning District Commission. Participates in State legislative process as needed, and promotes business process improvements and customer public relations efforts. Interacts with Fairfax County Senior Management, the Board of Supervisors, the County Executive and other agencies on critical issues and facilitates action to avoid or resolve problems. Strives to maintain services valued by all Department clients - applicants and their representatives, citizens and elected, appointed and administrative officials. Identifies training requirements and provides training opportunities to enhance staff capabilities. Evaluates existing policies and procedures and establishes new ones when appropriate.

#### **Information Technology**

Staff provides Information Technology (I/T) expertise and services to DPZ on a variety of different computer systems including the Department's Local Area Network, the IBM mainframe system, Department PC's, Geographic Information Systems (GIS), and Department databases as well as individual and group training on computer hardware and software. Manages Department I/T resources including the operation of the Department's Local Area Network (LAN) and GIS system. Serves as the Department Computer Security Administrator for mainframe systems. Provides user support and troubleshooting on over 200 computer workstations/PCs and printers. Develops new computer applications/capabilities using existing hardware and software to reduce staffing requirements for daily operations. Performs long term I/T planning functions, including I/T policies and procedures.

#### **Administrative Services**

Approximately 90 percent of DPZ's Administrative (i.e. operating costs), personnel and financial/budgeting services are centralized in this ICAPS program. The remaining 10 percent has been decentralized to the Divisions (e.g. research on items to purchase). Staff provides accounting, purchasing, financial, budgetary, and human resource information, services and support to DPZ management and staff. Coordinates and reviews Division submissions for annual budget and finalizes the Department's annual and quarterly budget submissions. Responsible for preparing grant information for the budget process. Prepares and processes financial and purchasing documents for the procurement of goods and services. Processes all personnel documents, reviews Department's Online Time Sheets and submissions. Provides information to DPZ staff on personnel related matters.

## *Department of Planning and Zoning*

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### ► Method of Service Provision

#### **Department Focus and Coordination**

The Director and the Senior Management Team are primarily responsible for this function. Department Staff provide support to the Director in ensuring that the service outlined above is carried out to best meet the needs of the County, Department, and County citizens.

#### **Information Technology**

There are four full-time positions responsible for the administration of DPZ's computer systems, long range planning, development and maintenance of systems applications, user support and management support on issues relative to information technology. In addition, support is provided to county and inter-Departmental task forces and committees dealing with issues relating to information technology. This group is looking to further enhance the Department's customer service and commitment to quality service and products by improving use of the Geographic Information Systems (GIS) and the Internet/ Intranet. The Department is expanding in several areas to the Internet to provide a base for 24 / 7 service to customers (e.g. forms and applications on the internet; email addresses to send in questions; and up-to-date information availability).

#### **Administrative Services**

There are three positions responsible for the administration and coordination of DPZ's financial and personnel program areas. In addition, these positions provide support to county and inter-Departmental task forces and committees dealing with issues relating to personnel and accounting. This program area ensures that DPZ staff are provided the service outlined above to best meet their needs and meet the workload demands of the Department.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Calls received from staff for I/T Assistance	2,383	2,550	3,420	3,500	3,600

## **Planning Commission**

### **► Agency Mission**

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

### **► Trends/Issues**

In the last four years, the Planning Commission has held 90-100 Commission and committee meetings per year to ensure public input on land use matters affecting the greater Fairfax community, and has maintained a concurrence rate of at least 98 percent with final actions by the Board of Supervisors. Such a high concurrence rate demonstrates the level of commitment undertaken by the Commission in ensuring that the majority of issues raised by both applicants and surrounding neighborhoods have been resolved when it makes its recommendations to the Board of Supervisors.

A related trend that has resulted from this continuous work on the part of District Commission members has been the necessity for a higher number of short-term deferrals, whether of initial public hearings or scheduled decisions, and often, the necessity of subsequent deferrals of scheduled Board of Supervisors' public hearings. This, of course, impacts on the number of notifications that must be sent by our office since any deferred public hearing by either body requires subsequent first-class letters being sent to all abutting and adjacent property owners that received the initial notice if the deferral is under thirty (30) days. For longer-term deferrals, the applicant is required to resend a notice, and our office verifies that the information sent is correct and up-to-date. Given the growing complexity of cases due to in-fill issues, it is expected that this trend will continue to grow and may have subsequent impacts on the work of the Commission staff.

While the number of Planning Commission regular meetings has remained fairly stable over this time period, the number of special committees created by the Commission has increased due to the interest of the members in reaching out to other boards and commissions on related areas of interest. The Commission now operates joint committees with the School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, who meet on a regular basis, as well as its ongoing standing and special committees established to ease transactions of normal business. The Commission also establishes ad-hoc committees, as needed, on special-interest issues that may arise, such as its current Residential Development Criteria Committee. Such committees are established for specific study areas of a short-term nature that may require multiple meetings with County staff and relevant interested parties. While this results in many additional Committee meetings for its members, the Commission has found that it can handle these areas of study, where the Board of Supervisors desires Commission input, much more productively by this operational method.

## *Planning Commission*

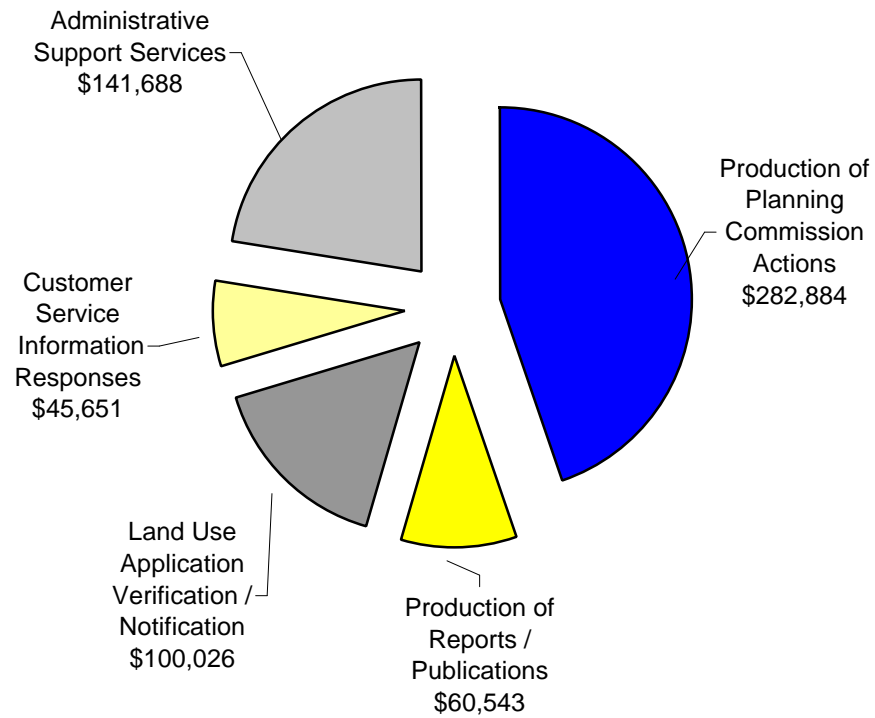
In this same time period, the Commission's administrative staff was reduced by 11 percent, but through streamlined practices has been able to:

- Increase the summary and verbatim completion rates performed by the Clerical branch to ensure that Commission action information is available to the public in a shorter time period and that draft minutes are available approximately one month from the actual Commission session;
- Continue to provide fast, flexible, and dependable customer service by responding to most information requests within two working days;
- Continue to verify all notifications for land use applications scheduled for public hearings before both the Planning Commission and the Board of Supervisors in an expeditious fashion to ensure that no deferrals of hearings have been necessary due to notification discrepancies;
- Streamline the citizen review process for Area Plan nominations, yet insure that more abutting and adjacent homeowners and civic associations become aware and involved in the review process through broader notification procedures;
- Facilitate the creation of a three-part video series on the Land Use Process in Fairfax County, in simple language, that can be shown regularly on Channel 16 to explain both the Comprehensive Plan Review process and the land use application review process in general terms for citizens with very limited knowledge of the County's system;
- Initiate a presence on the County's website to provide citizen-friendly information on the Planning Commission, its staff, upcoming schedules of public hearings, actions and recommendations taken, as well as facilitating the ability of citizens to sign up to speak at upcoming hearings and contacting the Commission and its staff on a 24/7 basis.

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
36-01	Production of Planning Commission Actions	\$282,884	2/2.6
36-02	Production of Reports/Publications	\$60,543	1/0.5
36-03	Land Use Application Verification/Notification	\$100,026	2/1.7
36-04	Customer Service Information Responses	\$45,651	1/1.6
36-05	Administrative Support Services	\$141,688	2/1.6
<b>TOTAL Agency</b>		<b>\$630,792</b>	<b>8/8</b>

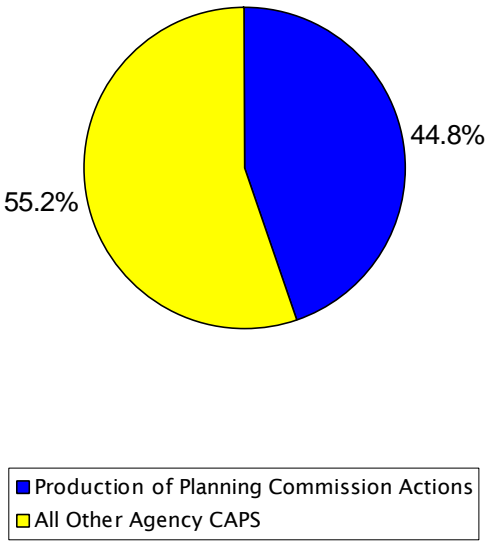
## Planning Commission



Total FY 2002 Adopted Budget Expenditures = \$630,792

Total FY 2002 Adopted Budget Net Cost = \$630,792

## 36-01-Production of Planning Commission Actions

Fund/Agency: 001/36	Planning Commission	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">44.8%</p> <p style="text-align: center;">55.2%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Production of Planning Commission Actions  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Personnel Services	\$93,699	
Operating Expenses	\$189,185	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$282,884</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$282,884</b>	
Positions/SYE involved in the delivery of this CAPS	2/2.6	

### ► CAPS Summary

The Planning Commission is responsible for holding public hearings on all land use applications except variances and special permits and, forwarding its actions to the Board of Supervisors and/or the Board of Zoning Appeals, as applicable, for subsequent public hearings. The Commission also holds various committee meetings, many with other Boards and Commissions, to jointly discuss issues of mutual concern.

The Commission staff provides administrative support for all of these meetings and is responsible for the maintenance of all public records; preparation of summaries and verbatims from each regular Commission meeting; preparation of minutes for each regular and committee meeting; preparation of all reports and memorandums to the Board of Supervisors on land use recommendations from the Commission, as well as any Committee/Commission special reports.

## Planning Commission

### ► Method of Service Provision

Given the small size of the Commission staff, almost all employees (7 of 8) have primary or secondary responsibilities for execution of these related services. Each regular and committee meeting is staffed by a minimum of two employees, one from the clerical branch and a senior staff member. Given the total number of such meetings, the duties are divided among available staff. While all such meetings are held during evening hours, the associated processing of Commission actions is generally accomplished during normal working hours.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Public Sessions held	73	70	62	71	70
Committee meetings held	20	23	23	31	25
Summaries completed	73	70	62	71	70
Verbatim pages completed	1,051	794	814	820	850
Minute pages completed	812	868	743	623	900
Backlog of sets of minutes (regular and committee) to date	63	35	10	20	0
Average hours to complete meeting verbatim pages	24	20	20	20	16
Average hours to complete set of minutes	40	32	32	32	24
Percent of Commission actions approved by Board of Supervisors	98%	98%	99%	99%	98%
Percent of Summaries completed within four working days	98%	98%	100%	100%	100%
Percent of verbatim pages completed within four working days	98%	98%	100%	100%	100%
Percent of meeting minutes completed within three weeks of hearing date	80%	85%	85%	85%	90%

<sup>1</sup> FY 2001 data are actual.



## *Planning Commission*

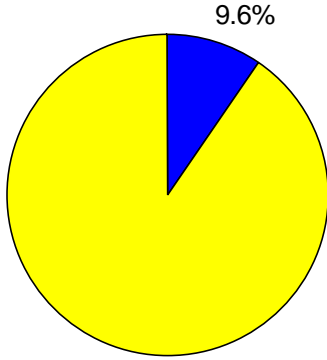
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### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Section 15.2-2221 of the Code of Virginia and Article 19 of the County's Zoning Ordinance establish duties of the Planning Commission, including maintaining complete records of its proceedings and submitting recommendations on its actions to the governing body.

## 36-02-Production of Reports/Publications

Fund/Agency: 001/36		Planning Commission
Personnel Services	\$58,546	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">9.6%</p> <p style="text-align: center;">90.4%</p> <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <span style="color: blue;">■</span> Production of Reports/Publications  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$1,997	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$60,543</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$60,543</b>	
Positions/SYE involved in the delivery of this CAPS	1/0.5	

### ► CAPS Summary

This activity relates to production of various Commission publications ranging from Committee reports, Planning Commissioner's Handbook, Annual Report, and public hearing information for the Weekly Agenda and Commission website to items such as programs/invitations for PC Seminars and/or PC appreciation dinner functions.

### ► Method of Service Provision

Primary responsibility for this function rests with the Management Analyst III, with secondary assistance available from the Management Analyst II and an Administrative Assistant II. These staff members compile necessary statistics and other information for reports in camera-ready formats. Public hearing information is transmitted to the Office of Public Affairs for publication in the Weekly Agenda, and also included on the Commission's website, along with Commission action updates. Programs, invitations, etc. for Commission activities are also prepared in-house by staff on existing equipment.

## *Planning Commission*

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains some portion of operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Statistical tabulations from PC meetings	73	70	62	71	70
Number of hours of Weekly Agenda and website information preparation	260	260	260	520	375
Staff hours on misc. items (Handbook updates, programs, invitations, various requested reports, Channel 16 videos, etc.)	112	112	132	172	160

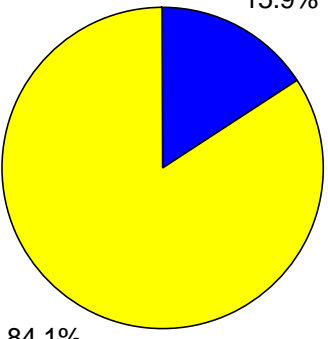
<sup>1</sup>FY 2001 data are actual.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 26 - 50%. The specific Federal or State code and a brief description of the code follows:

- Section 15.2-2221 of the Code of Virginia indicates that the Planning Commission shall prepare, publish and distribute reports related to its activities, and submit an annual report to the governing body on its activities.

## 36-03-Land Use Application Verification/Notification

Fund/Agency: 001/36 Planning Commission		<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">84.1%      15.9%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Land Use Application Verification/Notification  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Personnel Services	\$92,039	
Operating Expenses	\$7,987	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$100,026</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$100,026</b>	
Positions/SYE involved in the delivery of this CAPS	2/1.7	

### ► CAPS Summary

Verification and notification on pending land use applications before both the Commission and the Board of Supervisors must be accomplished to enable scheduled hearings to proceed before both bodies.

There are three different types of application “processing”: (1) notice of hearings sent by applicants via certified mail that are verified by Commission staff; (2) notice of hearings mailed by first class mail by Commission staff; and, (3) notice of deferred hearings mailed first class by Commission staff.

As part of the verification process, staff certifies that notification has properly occurred and hearings may proceed. Commission staff detects and corrects errors made, when filed timely, thereby avoiding the need for improper notification deferrals which are costly in terms of time and money.

## *Planning Commission*

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For applications that are not concurrently scheduled for Commission and Board hearings, the verification process must be undertaken twice for each application. Also each time the Commission and Board defer an application, Commission staff mails first class letters to those previously noticed to inform them of subsequent changes.

Notice is also required for Out-of-Turn Plan Amendments (OTPA) and regular cycle Comprehensive Plan amendments. Under OTPAs, Commission staff is responsible for notifying subject property owners of public hearings and verifying that abutting property and civic associations have received appropriate notice.

Under the regular Area Plan Review process, verification is done of subject property owner notification when applications are filed; a review is undertaken of all submissions to insure applications are complete; and, letters are sent throughout the process to keep nominators informed of the various stages of the process as nominations progress through Commission public hearings/markup and possibly onto the Board of Supervisors for final action.

### ► **Method of Service Provision**

Two Commission staff members, Management Analyst II and Planning Technician, have the primary responsibility for all notification and verification processing for all land use applications scheduled for public hearings before the Planning Commission and Board of Supervisors.

For the Area Plans Review nomination process, depending on the number of submissions, notification review may also require the assistance of a senior manager to insure completion of review within the designated time period to insure that items can be processed in a very expeditious fashion and disseminated to appropriate parties.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains this portion of operations from 7:00 a.m. to 6:30 p.m. daily. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

## *Planning Commission*

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Notifications verified for Planning Commission	236	259	235	325	250
Notifications verified for Board of Supervisors	134	159	155	144	160
Average cost per notifications process for PC hearings	\$99	\$86	\$103	\$143	\$95
Percent of notifications verified within 17 days of PC/BOS hearings	N/A	84%	89%	90%	90%
Annual Plan Review Submissions reviewed within 15 working days	119	N/A	N/A	119	N/A
Average cost of notifications processed for BOS hearings	\$56	\$55	\$68	\$72	\$60
Average days to complete notification process prior to scheduled due date	17	17	17	18	18
Average cost per Area Plan Review verification	\$208	N/A	N/A	\$131	N/A

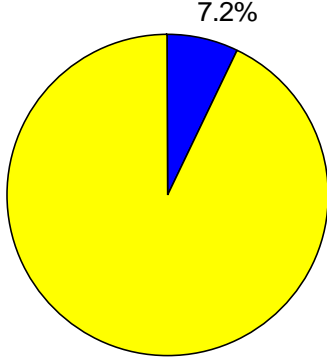
<sup>1</sup> FY 2001 data are actual.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, Section 15.2-2204, indicates that land use changes may not occur without proper notice to abutting landowners before any hearings held by the Planning Commission and the Board of Supervisors.

## 36-04-Customer Service Information Responses

Fund/Agency: 001/36	Planning Commission	<div><b>CAPS Percentage of Agency Total</b>  <div>■ Customer Service Information Responses ■ All Other Agency CAPS</div></div>
Personnel Services	\$39,262	
Operating Expenses	\$6,389	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$45,651</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$45,651</b>	
Positions/SYE involved in the delivery of this CAPS	1/1.6	

### ► CAPS Summary

This customer service encompasses all questions and requests for information on the Planning Commission and land development that are funneled through this office whether by telephone, mail, walk-ins, or website inquiries. Requests for information come in routinely from Board offices, Commission members, County staff, the development community, and County citizens, and vary in difficulty level from simple requests on Commission operations to more extensive requests into archived Commission records dating back to 1938.

### ► Method of Service Provision

All eight Commission staff members are responsible, in varying degrees, for providing information on Commission actions and responses to information requests, whether it be by office visits, telephone, mail, or web site access. The difficulty level of the information request, or individual knowledge of the staff member, determines who may respond to various customer service information requests.

## *Planning Commission*

While most of the requests are currently by telephone or mail, the last several months have seen a surge of requests come in by the newly-launched Commission website. The site, which premiered in February, has been garnering a lot of interest, and offers another alternative to the public to request information, as well as gather continuing updates on Commission actions.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains some portion of operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

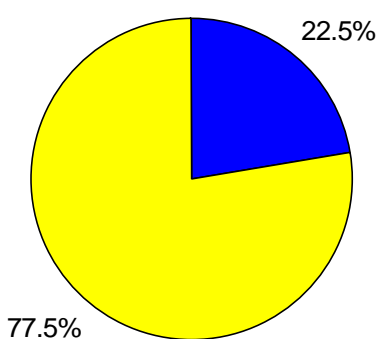
### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Information requests processed	21,974	18,222	15,242	18,210	17,000
Information requests handled at time of inquiry	10,987	15,489	13,958	17,729	15,300
Information requests processed within four days	10,987	2,733	1,298	481	1,700
Average cost per information request processed	\$4.92	\$5.79	\$6.95	\$7.10	\$7.07

<sup>1</sup>FY 2001 data are actual.



## 36-05-Administrative Support Services

Fund/Agency: 001/36		Planning Commission
Personnel Services	\$135,299	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> 
Operating Expenses	\$6,389	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$141,688</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$141,688</b>	
Positions/SYE involved in the delivery of this CAPS	2/1.6	

### ► CAPS Summary

These services encompass such items as: (1) coordinating scheduling of all land use applications heard by the Planning Commission with County staff, individual Commission members, and the Commission Secretary; (2) scheduling all Commission Committee meetings held; (3) preparation of the annual budget and related updates; (4) preparation of all requested management/statistical reports; (5) completion of all personnel/payroll reports; (6) purchase and maintenance of office supplies and equipment; (7) implementation of agency responsibilities for FAMIS, PIMS, BPREP and PRISM systems; and, (8) preparation of all correspondence/reports, as requested, for all Commission members.

## Planning Commission

### ► Method of Service Provision

Primary responsibility for these services are distributed among three members of the Commission staff, as part of their required duties: the Executive Director, Management Analyst III (Assistant Director), and Administrative Assistant IV (Clerk to the Commission), with secondary assistance provided by Management Analyst II and Administrative Assistant II/PC Receptionist.

Although the staff size is small, the Commission Office is able to extend “normal” County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains some portion of its operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate <sup>1</sup>	FY 2002 Estimate
Total number of regular meetings scheduled	73	70	62	71	70
Total number of committee meetings scheduled	20	23	23	31	25
Total number of cases scheduled	236	259	235	325	250
Number of budget reports/updates filed	16	15	15	15	15
Number of personnel/payroll reports filed	44	49	47	46	45
Number of miscellaneous administrative reports filed	32	32	36	36	36

<sup>1</sup> FY 2001 data are actual.

### ► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Section 15.2-2221 of the Code of Virginia mandates a number of administrative responsibilities that are required of the Planning Commission including preparation of an annual budget, supervision of its fiscal affairs and responsibilities and administration of its affairs. Since the Commission support staff has been delegated responsibility for all of these duties, that portion of program responsibility is mandated by State Code. Other administrative duties are prescribed by County management.



1742

## **Department of Transportation**

### **► Agency Mission**

To plan, coordinate, and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

### **Agency Vision**

In the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

### **► Trends/Issues**

The Department of Transportation (DOT) will continue to coordinate all issues related to transportation for Fairfax County. With an organization of 58 County-funded employees and six grant-funded employees the Department manages, oversees, and coordinates funding of over \$88.5 million in transportation dollars (not including the Virginia Transportation Development Plan projects). The largest portion of this funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

In FY 2000, the Department developed its Vision, Mission and Goals through a strategic planning process. The Vision, Mission and Goals are consistent with the Board of Supervisors' Goals, Objectives and Policies for transportation as stated in the County Comprehensive Plan.

During the strategic planning effort, it was felt that the current organization structure did not provide the necessary foundation to help accomplish the Department's Mission. The traditional method of approaching problems from a modal perspective was not an effective way to tackle the transportation challenges of the region.

Nationally, starting with the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and reinforced by the Transportation Equity Act (TEA-21) of 1997, a much stronger emphasis was placed on the importance of multi-modal planning. Increasing flexibility is offered in funding to allow states and local governments to find the best transportation solution to a traffic problem. The linkage of the Clean Air Act of 1990 to the transportation legislation also forced a move away from the business as usual approach of building and widening highways to fix transportation problems.

The reorganization process was done under four major principles. First was to consolidate like functions to eliminate duplicative work and take advantage of economies of scale. For example, the Department had two sign programs – one for bus signs in the Transit Division and one for parking restriction signs in the Highway Division. Under the reorganization structure, all the signs are now done in the Traffic and Parking Operations Section and eventually under one contract. The Capital Projects Section will now be responsible for the coordination and management of transit related projects such as Park and Ride lots in addition to the current highway projects. Previously, the transit and highway divisions handled transit and highway capital projects separately.

## *Department of Transportation*

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Emphasis on multi-modal planning was the second principle. The DOT was structured like a typical transportation department, with each modal division responsible for all aspects of the mode including planning and operations. This organization structure fosters unnecessary competition between modes and can stifle productivity and good decision making. Under reorganization, Transit and Highway planning activities were consolidated under one section with emphasis on finding the best transportation solution, be it public transportation, highways or other modes. Complementary aspects of each mode are emphasized and multiple wins from each project are expected. For example, highway widening projects are now reviewed to see if pedestrian, bicycle and bus modes can be better accommodated into the design earlier in the process. A new section was formed to consolidate data collection, research, and analysis performed by mode into one unit. This unit is responsible for supporting other units by providing and maintaining pertinent transportation data for the department.

The third principle was the focus on customer service and the need to ensure the most effective and efficient way to deliver our services and products. Operations of the transit and highway units were carefully reviewed. The FAIRFAX CONNECTOR Section, with a sole responsibility for the delivery of the County bus service, was created. Previously, one unit had disparate responsibility of running the bus service and coordinating transportation activities with various transportation organizations in the region. The FAIRFAX CONNECTOR has grown from 55 buses on 14 routes in FY 1990 to 163 buses on 58 routes in FY 2002. The number of passengers served by the FAIRFAX CONNECTOR increased from 2.3 million in FY 1990 to 6.1 million last fiscal year. The FAIRFAX CONNECTOR has become a critical part of many of the County residents' daily transportation regimen. The revamped FAIRFAX CONNECTOR Section will allow the staff to focus their effort and energy on providing high quality public transportation service to the County. The Transportation Outreach Section now includes the Seniors-on-the-Go! program as well as ridesharing, employer services, and marketing.

The fourth principle was to maximize transportation funding opportunities for the County. The federal surface transportation legislation, TEA-21, provides a number of opportunities to secure funding based on projects meeting specific objectives and guidelines. The Virginia Transportation Act 2000 also increased the number of funding programs in the Commonwealth. These factors increase the importance of understanding various State and Federal programs. There is also a need to have a coordinated funding strategy for each project since certain funds can be used to leverage additional funds. The majority of transportation projects require a creative funding package utilizing various sources of funds before they can be implemented. The newly formed Funding and Coordination Section is responsible for identifying funding opportunities and seeking those funds for County projects. This section also provides support to the Board of Supervisors and the Director during the General Assembly Session.

The reorganization process was an 8-month process involving every member of the Department. The restructuring of the Department was accomplished without adding any new positions to the Department. Staff year equivalents (SYEs) were restructured to allow for resources to be combined and dedicated to areas requiring emphasis.

FY 2002 marks the first year under the new organizational structure. This year customer service will continue to be emphasized as we look into ways to use various technology in order to better serve our customers. Projects such as automated telephone assistance and web site enhancements will allow for 24/7 access for our customers. In addition, a new automated internal mail log will increase our ability to track and respond to customer requests.

## *Department of Transportation*

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The Department will continue to provide technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include the WMATA, the Virginia Railway Express, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board, and the Transportation Coordinating Council of Northern Virginia. The Department also will provide recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress. The Department will closely monitor regional air conformity issues in the upcoming year. If the region fails to significantly reduce vehicle emissions, federal transportation funding may be in jeopardy.

The Department will continue to encourage commuters to telecommute or use carpools, vanpools and public transportation. The County-funded Seniors-on-the-Go! initiative will continue and we will be evaluating the services seniors have received as a result of this program. From comments received to date, this program appears to be gaining widespread support among senior citizens in the areas served by this program.

The Department will continue its efforts supporting the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Thru-Restriction, \$200 Fine for Speeding Signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts, and Residential Permit Parking District programs. With the increasing requirement for traffic calming efforts in many of our neighborhoods, we will continue to respond to these requests in as efficient and effective manner as possible. An easy to understand one-page program summary of all the different R-TAP programs has been well received by citizens. Staff will stay on top of the increasing use of technology to assist in this area of traffic management.

FY 2002 marked the first full year of implementation of the County's Photo Red Light enforcement program. All ten cameras are now in operation and next year will find us analyzing the data for each intersection to gauge its effectiveness. The County program has been endorsed by the local American Automobile Association (AAA) chapter as an example of a photo red light program that focuses on safety.

Grant funding has recently been approved for department staff to develop an Intelligent Transportation System (ITS) plan for the FAIRFAX CONNECTOR. Other grant funding will continue to be used to design and construct bus shelters and perform outreach programs to commuters to encourage use of carpools and public transportation.

Other transportation-related highlights of note:

- Exceeded the FAIRFAX CONNECTOR ridership goal of 6.1 million passengers for FY 2001.
- Exceeded the FAIRFAX CONNECTOR ridership for the Dulles Corridor Express Bus Service of 10,000 passengers per day.
- Purchased the previously leased Herndon Bus Operations Center. This offers a more cost-effective way to operate the Dulles Express Bus Service.
- Successfully launched the Seniors-On-The-Go! pilot initiative in February.
- Secured land for future Metrorail stations in the I-66 Corridor.
- Continued to provide staff support to the Transportation Advisory Commission.

## Department of Transportation

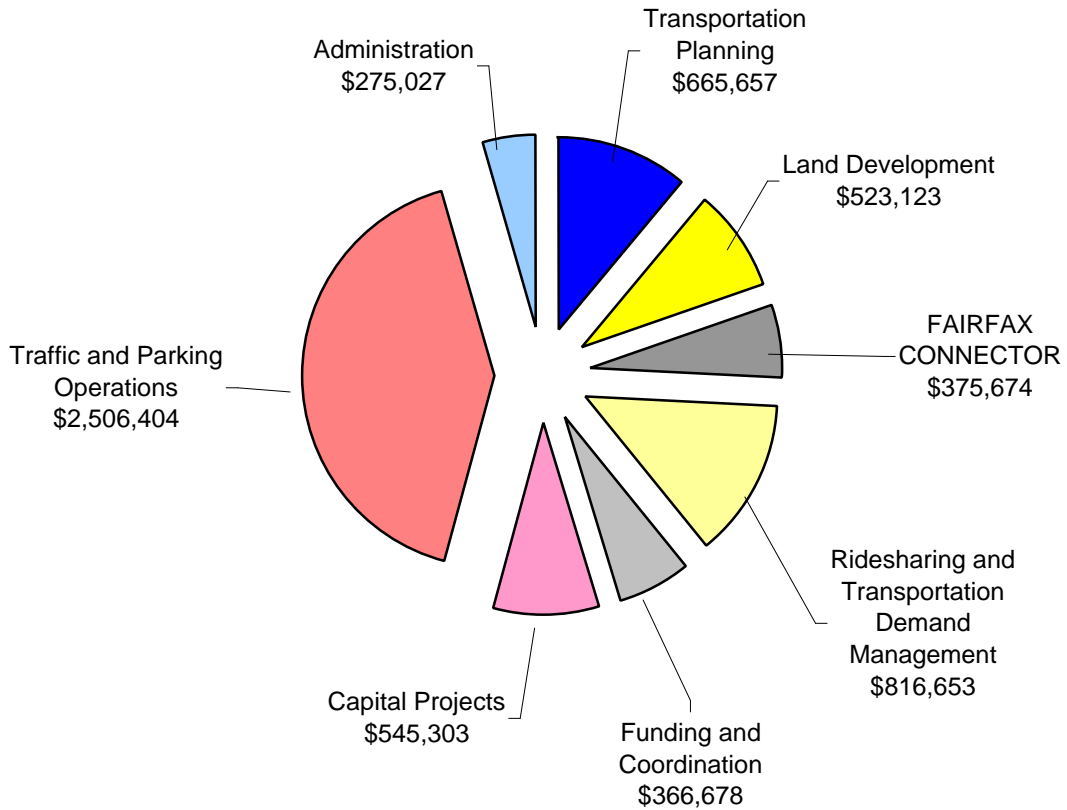
- Worked with WMATA to provide additional parking at the Vienna and Franconia-Springfield Metrorail stations in Fairfax County.
- Continued to develop and assist in developing project scopes, and reviewing and monitoring all highway project plans to ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs and impacts to the public.
- Continued to analyze the transportation impact of proposed development applications and identify the transportation impacts of the proposals and actions which are needed to minimize these impacts.
- Tracked and monitored proffered transportation commitments.

The following table summarizes the CAPS in Agency 40, Department of Transportation. Additional CAPS for Fund 100, County Transit Systems, and Fund 309, Metro Operations and Construction follow this section.

### ► Summary of All Agency CAPS

CAPS Number	CAPS Title	CAPS Net Cost	CAPS Number of Positions/SYE
40-01	Transportation Planning	\$665,657	11/10.6
40-02	Land Development	\$519,247	9/8.6
40-03	FAIRFAX CONNECTOR	\$375,674	8/8.2
40-04	Ridesharing and Transportation Demand Management	\$816,653	4/4.2
40-05	Funding and Coordination	\$366,678	5/4.6
40-06	Capital Projects	\$545,303	8/8.4
40-07	Traffic and Parking Operations	\$271,910	10/10.4
40-08	Administration	\$275,027	3/3
<b>TOTAL Agency</b>		<b>\$3,836,149</b>	<b>58/58</b>

## Department of Transportation

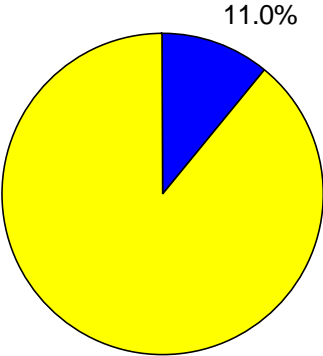


Total FY 2002 Adopted Budget Expenditures = \$6,074,519

Total FY 2002 Adopted Budget Net Cost = \$3,836,149



## 40-01-Transportation Planning

Fund/Agency: 001/40		Department of Transportation
Personnel Services	\$631,049	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> 
Operating Expenses	\$34,608	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$665,657</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$665,657</b>	
Positions/SYE involved in the delivery of this CAPS	11/10.6	

### ► CAPS Summary

The purpose of this CAPS is to provide an expanded and enhanced multi-modal transportation planning and analysis concentration at a staff level. In addition, this CAPS will improve the efficiency of the Department of Transportation by providing a centralized location within the Department for transportation-related data and for technical activities associated with the analysis of that data. The CAPS was identified following a lengthy internal reorganization review in 2000 - 2001, in which the majority of staff indicated that the absence of such a group within the Department created potentially significant inconsistencies and inefficiencies. Prior to the establishment of this CAPS, transportation planning functions within the Department were carried out by several different groups depending upon the specific project. This fragmentation of responsibility resulted in occasional inconsistencies and confusion among staff, other agencies, and the public, as different staff members from different staff groups were involved in different projects, which were often similar in nature.

By combining staff who were formerly in different groups, this new group will provide a centralized location for continuing transportation planning activities on projects as the Dulles

## *Department of Transportation*

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Rail and I-66 EIS studies, the regional bus service planning study, and other similar projects. As the County matures and becomes more urban in nature, such consolidation of functions is necessary to ensure that transportation planning activities are multi-modal and comprehensive in nature.

In addition, the centralization of data and technical analysis activities in this group will complement the centralization of planning functions, and reduce inefficiencies which may have existed with separate groups.

One significant issue that remains outstanding in this group is the extent to which the technical duties associated with computerized travel demand forecasting performed by County staff. The skills required to perform these duties are complex and staff recruitment and retention is difficult. For this reason, it is anticipated that the County will rely on outside sources to prepare travel forecasts in the future. Sources could include other public agencies (such as the Virginia Department of Transportation (VDOT) and the Metropolitan Washington Council of Governments (COG)) or consultants. This will allow for savings in personnel costs devoted to this function; however, it will also result in the County being unable to prepare travel forecasts independently.

### ► **Method of Service Provision**

This CAPS activity is provided primarily by County employees during general office hours (8:00 a.m. – 4:30 p.m.) See comment above regarding the preparation of travel demand forecasts.

### ► **Performance/Workload Related Data**

Because of the reorganization of the agency, historical Performance Measurement/Workload data for this CAPS is difficult to assemble. As the group responsible for all transportation planning functions, this group performs a number of different types of activities.

DPZ Studies and support activities include those transportation planning functions related to Out-of-Turn Plan Amendments (OTPA's), Area Plans Review (APR), and other special planning studies (e.g. Merrifield, Dulles Rail Stations, etc.). These activities continue to require significant staff resources. The number of Plan Amendments reviewed has ranged from 190 in FY 1998 to 10 in FY 2000. The FY 2002 budget shows an estimated 20 Plan Amendments; however this number was prepared before the Board adopted the new Plan Review cycle. This new process invites amendments to the Plan for the northern half of the County in FY 2002, and it is anticipated that approximately 80 – 90 plan amendment nominations will need to be reviewed. In FY 2001, major planning studies were completed for Merrifield, the Dulles Rail Station areas, and the EPG site.

Regional and Major Corridor Studies consist of intensive studies of major transportation corridors and include such projects as the 2020 Northern Virginia Transportation Plan, the Dulles Rail MIS and EIS studies, the I-66 EIS study, the Beltway Rail study, the Regional Bus Study, and other similar projects. These projects have been increasing in recent years, and are anticipated to continue to increase with increasing interest of the Board and other regional groups such as the Transportation Coordinating Council.

## *Department of Transportation*

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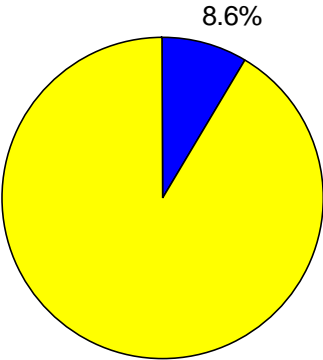
Transit System and Service Evaluation activities undertaken by this group consist of bus service planning for both Metrobus and Fairfax Connector and the technical analysis associated with evaluating performance and adequacy of transit service in the County. This group also develops and updates recommended short-term (e.g., 5-year) bus service plans and priority list for new bus shelter locations on a periodic basis. Ridership on the Fairfax Connector has grown from 4.7 million passengers per year in FY 1998 to an estimated 6.4 million passengers per year in FY 2002.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 51 - 75%. The specific Federal or State code and a brief description of the code follows:

- Code of Virginia, 15.1-446.1, 15.1-447, 15.1-454, 15.1-456. Federal Highway Procedures Manual 4-4-2. Localities must adopt a comprehensive plan for land use development. At least once every five years the comprehensive plan shall be reviewed to determine whether it is advisable to amend the plan. Urbanized local governments receiving Federal capital or operating financial assistance through the Federal Aid Highway Act and the Urban Mass Transportation Act must have a transportation planning process that results in plans and programs consistent with the planned development of the urbanized area.

## 40-02-Land Development

Fund/Agency: 001/40		Department of Transportation
Personnel Services	\$517,281	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">8.6%</p> <p style="text-align: center;">91.4%</p> <p style="text-align: center;">■ Land Development   ■ All Other Agency CAPS</p>
Operating Expenses	\$28,079	
Recovered Costs	(\$22,237)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$523,123</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$3,876	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$3,876</b>	
<b>Net CAPS Cost:</b>	<b>\$519,247</b>	
Positions/SYE involved in the delivery of this CAPS	9/8.6	

### ► CAPS Summary

The purpose of this CAPS is to perform and coordinate the functions of the Fairfax County Department of Transportation (FCDOT) related to the development of property in the County. Specifically, this unit analyzes the transportation impact of proposed development applications (e.g. Rezoning, Special Exceptions, etc.), and identifies the transportation impacts of the proposal and actions which are needed to minimize these impacts. In addition, this unit negotiates proffers related to transportation, prepares (transportation) staff reports, and attends Planning Commission and Board of Supervisors public hearings on such applications, when needed. This unit also performs other activities related to development, such as tracking the status of proffered transportation commitments, evaluating shared parking requests, and managing Fund 301, Contributed Roadway Improvement Fund. Finally, this unit performs all duties associated with reviewing requests to abandon and vacate right-of-way in the County.

## *Department of Transportation*

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It is anticipated that some efficiencies will be gained with the recent consolidation of these development-related functions into one group within the Department of Transportation. For example, as a result of this reorganization, staff reviewing development applications will be more directly involved in reviewing shared parking requests, and in the tracking of proffer implementation over time. As increasing emphasis is placed in the development process on establishing and managing transportation programs, in contrast to simply building transportation improvements, additional attention needs to be focused on ensuring that previous proffered commitments have been implemented. Thus, the efforts of this group will likely shift somewhat over time to an increased emphasis on proffer implementation.

### ► **Method of Service Provision**

This CAPS activity is provided primarily by County employees during general office hours (8:00 a.m. – 4:30 p.m.)

### ► **Performance/Workload Related Data**

Because of the reorganization of the agency, historical Performance Measurement/Workload data for this CAPS is difficult to assemble. As the group responsible for all development-related transportation functions, this group performs a number of different types of activities.

Rezoning, Special Exception, and Special Permit Review. It is estimated that approximately 320 development applications are reviewed annually by the Department of Transportation. These include all rezoning applications and Special Exceptions, and many Special Permits. This number has remained relatively constant over the past several years; however it should be noted that a single application can often undergo several revisions, each of which may require a new or revised transportation analysis.

Fund 301, Contributed Roadway Improvement Fund, is also managed by staff in this unit. This fund consists of all transportation-related contributions made by developers in conjunction with rezoning and other development approvals (other than escrows required at subdivision and site plan review for specific improvements). Activities related to this Fund include preparing regular budget documents, establishing appropriate contribution amounts for pro-rata contributions, and ensuring proposed expenditures are consistent with proffered conditions.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

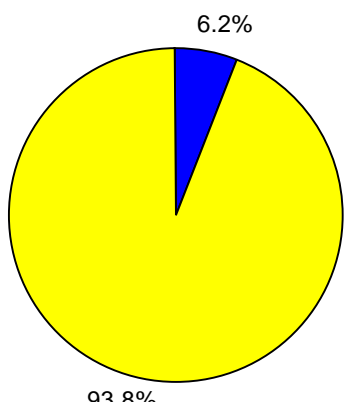
- Code of Virginia 15.1-482; 33.1-151. The local governing body must hold public hearings before vacating or abandoning public rights-of-way.

## Department of Transportation

### ► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0606	Processing Fee for Street Vacations / Abandonments	\$3,876
<b>Current Fee</b>		<b>Maximum Allowable Fee Amount</b>
\$200		\$200
<b>Purpose of Fee:</b> To defray administrative and advertising costs associated with processing street vacations / abandonment requests.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
<u>Code of Virginia</u> 15.1-482.1	Revision of <u>Code of Virginia</u> by General Assembly	1984
<b>Other Remarks:</b> <u>Code of Virginia</u> also allows Fairfax County to seek fair market value compensation for vacated/abandoned rights-of-way. The Board of Supervisors has not exercised this option to date.		

## 40-03-FAIRFAX CONNECTOR

Fund/Agency: 001/40		Department of Transportation
Personnel Services	\$511,114	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> 
Operating Expenses	\$26,772	
Recovered Costs	(\$162,212)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$375,674</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$375,674</b>	
Positions/SYE involved in the delivery of this CAPS	8/8.2	

### ► CAPS Summary

This unit is comprised of the Fairfax County staff responsible for the provision of FAIRFAX CONNECTOR bus service in the County. The County has contracts with several private contractors, who are responsible for actually operating this bus service. The operation of the FAIRFAX CONNECTOR is contained in Fund 100, County Transit Systems.

The County staff of the Fairfax Connector unit in Fund 001 perform the following activities associated with the FAIRFAX CONNECTOR: operations planning, contract management, quality assurance, customer service, passenger information, capital needs identification, and budgeting. These staff determine where and when FAIRFAX CONNECTOR service will be provided; secure and oversee the various contractors whose employees include bus drivers, mechanics, dispatchers, street supervisors, telephone information operators, and others; monitor the quality and performance of FAIRFAX CONNECTOR service; work with the County's

## *Department of Transportation*

contractors to provide a high quality of service; perform customer service by addressing riders' concerns; inform the public about FAIRFAX CONNECTOR service; determine and obtain necessary capital equipment and facilities of the FAIRFAX CONNECTOR; and prepare and monitor relevant budgets.

FAIRFAX CONNECTOR started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the FAIRFAX CONNECTOR grew in southeast Fairfax County. In 1994 the FAIRFAX CONNECTOR added substantial service in the Reston and Herndon areas; in 1999 the service in the Dulles Corridor was more than doubled. Today, the FAIRFAX CONNECTOR is operated with 163 buses in various areas of the County. The recent growth of the FAIRFAX CONNECTOR is shown in the following table:

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Buses Operated	127	130	154	163	163
Routes Served	52	52	58	58	58
Passengers Transported	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
Revenue Hours Provided	216,286	220,077	324,185	335,491	335,491
Revenue Miles Provided	3,525,830	3,571,467	4,966,133	4,984,519	5,107,068

The staff of the FAIRFAX CONNECTOR unit is affected by the size of the FAIRFAX CONNECTOR, the number of contracts associated with the provision of bus service, the number of passengers riding buses, and initiatives to improve the quality of bus service and customer service.

### ► **Method of Service Provision**

The SYE's associated with this CAPS reflect work provided by merit employees of Fairfax County. In addition, grant-funded and limited-term employees are utilized to help complete the work of this CAPS.



## *Department of Transportation*

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Output:</b>					
FAIRFAX CONNECTOR Passengers	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
<b>Efficiency:</b>					
FAIRFAX CONNECTOR passengers per staff hour	276	228	255	304	319
<b>Service Quality:</b>					
FAIRFAX CONNECTOR complaints per 100,000 passengers	39	34	41	38	30
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	6.6%	0.8%	17.0%	9.2%	4.9%

### ► User Fee Information

The staff of the Fairfax Connector, highlighted in this CAPS, does not collect user fees. The actual Fairfax Connector bus service is included as a separate CAPS (Fund 100, County Transit Systems), and does have farebox revenue.

## 40-04-Ridesharing and Transportation Demand Management

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$267,694	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">86.6%</p> <p style="text-align: right;">13.4%</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <span style="color: blue;">■</span> Ridesharing and Transportation Demand Management  <span style="color: yellow;">■</span> All Other Agency CAPS         </div>
Operating Expenses	\$548,959	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$816,653</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$816,653</b>	
Positions/SYE involved in the delivery of this CAPS	4/4.2	

### ► CAPS Summary

This CAPS includes the County's RideSources, Employer Services Program, and Senior Transportation Initiative.

The RideSources program is the County's effort to encourage commuters to use carpools, vanpools, and public transit. This includes providing free ridematching services to interested commuters, as well as promoting carpooling, vanpooling, and public transit usage. This activity has been primarily funded by State grant funds since 1984.

## *Department of Transportation*

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High Occupancy Vehicle (HOV) lanes and park-and-ride facilities are instrumental in encouraging commuters to carpool and vanpool. Park-and-ride facilities in Fairfax County are well used. For example, the Rolling Valley, Sydenstricker, Reston East, Stone Road, and Springfield CBD Park-and-Rides are regularly full; new facilities like Herndon/Monroe and Stringfellow Road Park-and-Rides are over 50 percent full. Many of these park-and-rides serve HOV lanes. Continued expansion of these facilities is important to increase carpooling, vanpooling, and bus ridership. RideSources promotes use of these facilities and facilitates the establishment of carpools and vanpools through its free ridematching service.

RideSources staff carry out much of the marketing and promotion activities of the Dulles Corridor Express Bus Service. Average weekday ridership increased in the Dulles Corridor from 6,233 in FY 1999 to near 10,000 in FY 2001. The County has received a Superior Award from the National Association of County Information Officers for the Dulles service guide developed by this unit.

The Employer Services Program is the County's effort to work with employers to encourage their employees to use public transportation and to take other transportation demand measures to reduce air pollution. This program is a Transportation Emission Reduction Measure (TERM) of the region's effort to improve air quality. This program has been funded since 1997 with Federal grant funds provided via the Council of Governments (COG). The Employer Services Program relies on voluntary participation of employers to carry out site-specific efforts to encourage carpooling, vanpooling, use of public transit, alternative work schedules, and telework. DATA, the Dulles Area Transportation Association, provides outreach and technical support to interested employers in the Route 28, Herndon, and Reston areas. TYTRAN, the Tysons Transportation Association, serves its members in the Tysons area.

The Senior Transportation Initiative is the result of the County's desire to improve transportation opportunities for senior citizens. Following a County Staff Task Force Report in FY 2000 the Board of Supervisors provided funding in FY 2001 to improve transportation for seniors. In March, 2001 Seniors On-the-Go! was implemented as a pilot program in much of the central portion of Fairfax County. Eligible seniors may purchase discounted coupons, which may be used to pay taxi fares. After four months, 300 seniors were registered and 1,000 coupon books were sold for Seniors On-the-Go! compared to the six-month goals of 700 registrants and 1,500 coupon books sold. This program has been well received by the senior community with the most common complaint being it should be offered countywide.

### ► **Method of Service Provision**

RideSources is provided by County staff, several of whom fill grant or limited-term positions. The staff who provide ridematching service use the COG matching system and data base to seek matches for commuters. Specific marketing/promotional activities are sometimes contracted out on a case-by-case basis.

The Employer Services Program is provided by County staff and by staff of the Dulles Area Transportation Association (DATA). Both the County and DATA efforts are paid for by grant funds.

The Senior Transportation Initiative is a collaborative effort of the Department of Transportation and the Department of Family Services. Only the DOT staff members are included in the SYE's above. This initiative is funded by Fairfax County.

## Department of Transportation

### ► Performance/Workload Related Data

The performance measures included in the County's FY 2002 Adopted Budget are shown in the table below.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Ridesharing applicants assisted by RideSources	2,078	4,757	4,995	5,245	5,500
Employer Service Program companies meeting goal of Comprehensive Plan	11	22	29	40	55
Seniors On-the-Go! Customers signed-up	N/A	N/A	N/A	N/A	1,400
Coupon Books Sold	N/A	N/A	N/A	N/A	2,000

An updated estimate for FY 2001 indicates 6,184 ridesharing applicants were assisted by RideSources and 45 Employer Service Program companies met the mode split goal of the County's Comprehensive Plan.

Seniors On-the-Go! is a user-side subsidy program for eligible seniors. Registered seniors may purchase a \$30 coupon book for \$10. Therefore, when seniors use these coupons to pay for taxi rides the senior is paying one-third of the taxi fare and the County is paying two-thirds of the taxi fare.

## 40-05-Funding and Coordination

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$277,427	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">94.0% 6.0%</p> <p style="text-align: center;">■ Funding and Coordination ■ All Other Agency CAPS</p>
Operating Expenses	\$89,251	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$366,678</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$366,678</b>	
Positions/SYE involved in the delivery of this CAPS	5/4.6	

### ► CAPS Summary

#### Purpose

The County is represented on several regional bodies (such as the Washington Metropolitan Area Transit Authority, the Virginia Railway Express, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board and the Transportation Coordinating Council of Northern Virginia) that seek to improve transportation in Northern Virginia and the Washington metropolitan area. This CAPS provides technical staff support and recommendations on policy issues to members of the County's Board of Supervisors who serve on these regional agency boards. Staff involved in this CAPS coordinate and negotiate directly with staff of these regional agencies, often through technical committees. They also brief Department of Transportation (DOT) staff on relevant matters discussed; coordinate projects with other County agencies; and review transportation agency budgets, fare structure and allocations formulas.

## *Department of Transportation*

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This CAPS provides support to the Transportation Advisory Commission which advises the Board of Supervisors regarding overall planning and programming of transportation improvements in the County.

This CAPS also seeks additional funding for Fairfax County transportation projects. Although local sources of revenue are limited, there are federal and state sources of transportation funds available. Staff involved in this CAPS attempt to ensure that Fairfax County receives as much transportation money as possible through grants or legislation. This CAPS provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress.

### **Background**

Previously, County staff support for regional transportation agencies and the Transportation Advisory Commission was spread throughout the Department depending on mode and/or project. With the recent reorganization, all of these functions are now collected in one section that corresponds to the CAPS. This will allow DOT to provide more efficient and more consistent support at these meetings. In addition, the Director and other staff provide support for legislative initiatives, as needed. As a result of the reorganization, the new Coordinating & Funding Section will provide multi-modal legislative support which will assist the Director in achieving changes in legislation that help Fairfax County achieve its transportation goals.

### **Initiatives**

During the 2001 Session of the Virginia General Assembly several bills were introduced that would have authorized a referendum for voters to decide whether or not to increase sales taxes or gas taxes in Northern Virginia to pay for additional transportation projects. None of these bills passed for various reasons. During the 2002 General Assembly Session, some of these bills may be reintroduced. Staff involved in this CAPS will work with the Director, representatives of other local governments, Board members and legislators to ensure that the County's interests are represented and advocated in future legislation. In addition, this CAPS monitors other transportation legislation at the General Assembly to support legislation that is positive to Fairfax County and defeat legislation that would have a negative impact on Fairfax County.

Staff involved in this CAPS investigates various transportation grant programs to determine whether they are applicable to Fairfax County. They also attempt to maximize the amount of money the County receives from traditional grant programs such as the Congestion Mitigation and Air Quality (CMAQ) and the Regional Surface Transportation Program (RSTP).

This CAPS provides recommendations for highway and transit construction program funding to the Board of Supervisors, the Virginia Department of Transportation (VDOT), the Virginia Department of Rail and Public Transportation (VDRPT) and the Commonwealth Transportation Board (CTB) in accordance with existing and projected funding availability. These activities include the preparation and review of VDOT road construction budgets and the Virginia Transportation Development Program. Other associated programs such as the Enhancement Program, CMAQ, RSTP, the County's Capital Improvement Program and the Region's Transportation Improvement Program (TIP), as well as prioritization efforts and the review of funding formula changes at the regional, state and federal levels are also conducted.

Also included in this CAPS is grant application development for Federal Transit Administration grants, County General Obligation Board issue support, and administration of the Route 28 Tax District.

## *Department of Transportation*

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The Transportation Advisory Commission (TAC) undertakes Board of Supervisors referrals regarding transportation issues. This CAPS provides staff support to the TAC in addressing these Board requests.

### **Funding**

Activities conducted by this CAPS are funded primarily with County General Funds. Some funding may be provided from specific transportation grants.

### **Trends and Issues**

The Washington metropolitan area is consistently ranked as one of the most congested regions in the country. The region's population and employment are growing faster than the transportation network. In addition, much of the existing transportation network was established to serve commuting trips between the suburbs and the downtown core. However, over time a significant amount of employment has developed away from the traditional core. This development has resulted in a substantial increase in suburb-to-suburb work trips. These trips are more difficult to serve with transit and expanding road networks is often very expensive. The region's severe congestion can have an impact on economic development. In recent years several businesses have left the region, because of the congestion. On a large scale, business relocations could impact the strong economic growth the region and Fairfax County have enjoyed during the past decade. This economic growth has contributed to significant increases in local and state tax revenues.

The local governments in Northern Virginia have developed the 2020 Transportation Plan that outlines the region's transportation priorities. The plan includes \$26.7 Billion in transportation projects. Unfortunately, there are only \$15.8 Billion in transportation revenues available between now and 2020, based on existing sources. One of the goals of this CAPS is to increase the amount of transportation revenue available to Fairfax County from traditional sources, as well as identify new sources of transportation revenues.

One of the most significant challenges related to transportation funding is that the County has a limited ability to raise revenue on its own. The County's primary source of revenue is property taxes that comprise a majority of the County's General Fund. Changes in other revenue sources such as sales taxes or gas taxes require action by the General Assembly and the Governor.

During its 2001 Session, the Virginia General Assembly approved legislation which created the Northern Virginia Transportation Authority "as the most advisable means of planning and developing a transportation system required for the safety, comfort and convenience of the citizens of Northern Virginia." The Authority was given several powers including responsibilities for long-range transportation planning, the ability to issue bonds, general oversight of regional VDOT and VDRPT program involving mass transit and congestion mitigation, recommending regional transportation priorities to state and federal transportation agencies; prioritizing regional transportation projects for receipt of federal and state funds; and general oversight of regional transportation operational issues of a multi-jurisdictional nature. Some of the Authority's powers appear to overlap with existing agencies. In fact, the legislation indicates that it is the General Assembly's intent that the Northern Virginia Transportation Commission (NVTC) be consolidated with the new Authority. A commission has been established to study the creation of a Northern Virginia Transportation Authority. This commission will study issues such as the NVTC consolidation and the issuance of bonds during the next year and will likely recommend refinements to the existing legislation for the 2002 Session of the General Assembly. The staff involved with this CAPS will follow the commission's progress and in supporting Fairfax County's representative on the commission. In addition, the staff involved with this CAPS will review any proposed legislation for the 2002 Session.

## *Department of Transportation*

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The region's air quality is also a significant concern. The Intermodal Surface Transportation Efficiency Act of 1991 tied federal transportation funding to the Clean Air Act of 1990. The Washington metropolitan area is a serious air quality non-attainment area. If the region fails to significantly reduce air pollution, there is a very real possibility that the federal government will freeze both transit and highway funding to the region. This would further delay the implementation of transportation projects until air quality improves. The staff involved in this CAPS will monitor air quality conformity discussions and provide recommendations to the Board of Supervisors regarding proposed policy initiatives to improve the region's air quality.

The Transportation Advisory Commission currently has several areas of emphasis including pedestrian access issues, Annual Transportation Summit recommendations, promoting the use of transit and recommending low cost spot improvement projects to improve the transportation network.

### ► **Method of Service Provision**

This CAPS is provided by the equivalent of 4.6 staff SYEs. Staff is generally available between 8:00 a.m. and 4:30 p.m. weekdays. However, staff regularly attends transportation agency, citizen and legislative meetings outside these hours.

### ► **Performance/Workload Related Data**

Although this CAPS is not a new activity for the Department of Transportation, the functions of this CAPS have only recently been combined into one section. No historical performance data is available. During FY 2002, performance and workload measures will be developed. These measures may include the amount of external transportation funding received by Fairfax County and the number of Board transportation legislative initiatives approved by the Virginia General Assembly.

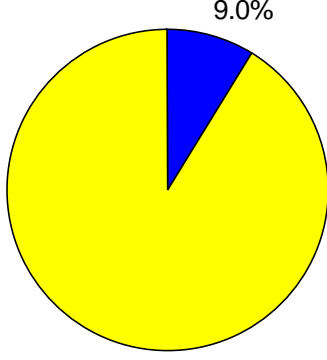


► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- State law provides for County participation with VDOT in development of the Secondary Road Program Budget and the Six-Year Program (Virginia Transportation Development Program) (Code of Virginia Section 33.1-70.01; 33.1-75.1)
- Code of Virginia Section 33.1-70.1 requires the Board of Supervisors, in cooperation with VDOT to adopt a Six-Year Plan for the County, and to officially update it at least every two years. It also requires similar adoption and annual update of the Secondary Road Construction Budget.
- Code of Virginia Section 33.1-75.1 requires counties that participate in VDOT's Revenue Sharing Program to request funding by resolution of the local governing body and provides matching funds. Other funding and programming activities are mandated by the Board to ensure that the County receives its fair share of available funds, and that funds are allocated to County priorities.

## 40-06-Capital Projects

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$546,715	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">9.0%</p> <p style="text-align: center;">91.0%</p> <p style="text-align: center;">■ Capital Projects   ■ All Other Agency CAPS</p>
Operating Expenses	\$27,425	
Recovered Costs	(\$28,837)	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$545,303</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$545,303</b>	
Positions/SYE involved in the delivery of this CAPS	8/8.4	

### ► CAPS Summary

The Capital Projects Section of the Department of Transportation (DOT) develops project scopes and reviews and monitors all transportation capital project plans funded by the public sector. These include Federal and/or State projects within Fairfax County, such as those funded by the Virginia Department of Transportation (VDOT) and the Virginia Department of Rail and Public Transportation (VDRPT), as well as those funded by the County. Project plans reviewed and monitored by DOT Capital Projects staff include facilities such as park-and-ride lots, transit transfer centers, highway widenings, spot safety and capacity improvements, and bus shelters and pads. Projects are followed from initial prioritization through scoping, preliminary and final design, land acquisition, construction, and, in some cases, after construction. Projects are reviewed for conformance with Board of Supervisors' policies and priorities and applicable Codes and Ordinances, and for compliance with appropriate State and Federal engineering criteria and standards. The Capital Projects Section gives particular emphasis to ensuring that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public. Capital Projects staff members also take a lead role in coordinating many public sector transportation projects with adjacent developer

## Department of Transportation

projects. This Section serves as the County's primary information center for all public sector financed transportation projects. A substantial portion of the Section's workload is involved in customer service, responding to inquiries on transportation issues from Board members and County residents via telephone calls, letters, or in person.

### ► Method of Service Provision

All functions outlined above are accomplished by the Department's transportation/traffic engineers and planners. Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). Many citizen meetings and data collection tasks require activity outside of normal duty hours.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
VDOT Projects Requiring Coordination (Excluding VDOT Incidental Construction Projects)	128	203	190	190	150
County Projects Requiring Coordination	48	58	60	60	60
VDOT Incidental Construction Projects	N/A	N/A	25	25	25
Traffic Safety (HES) Project Reviews	84	84	50	50	50
Incidental/ Transportation System Project Reviews	40	60	80	100	100

The Capital Projects Section currently is fully staffed with six professional transportation engineers/planners and one technician. Each engineer/planner currently handles approximately 30 - 40 active projects ranging from relatively small scale projects, such as bus shelter and sidewalk installation, to large, multi-million dollar projects, such as the Dulles Corridor Rapid Transit Project, the Fairfax County Parkway, the Springfield Mixing Bowl (I-95/I-395/I-495), and the Woodrow Wilson Bridge.

## 40-07-Traffic and Parking Operations

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$591,908	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p> <p style="text-align: center;">58.7%      41.3%</p> <p style="text-align: center;">■ Traffic and Parking Operations   ■ All Other Agency CAPS</p>
Operating Expenses	\$1,914,496	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$2,506,404</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$2,234,494	
<b>Total Revenue:</b>	<b>\$2,234,494</b>	
<b>Net CAPS Cost:</b>	<b>\$271,910</b>	
Positions/SYE involved in the delivery of this CAPS	10/10.4	

### ► CAPS Summary

The Traffic Operations program area includes several special projects managed by the Department of Transportation (DOT). These include the Residential Permit Parking District (RPPD) Program, the residential cut-through traffic restriction program, the traffic calming program, the restricted parking district program, the \$200 fine for speeding program, the secondary road through truck traffic restriction program, the multi-way stop program, and watch for children sign program. The Department of Transportation also receives requests from the Fairfax County Board of Supervisors and/or citizens to review traffic operations problems and address potential solutions for those problems.

## Department of Transportation

In addition, the County Photo Red Light Monitoring Program is managed by DOT in this CAPS. This program is designed to improve safety and reduce the number of red light runnings in the County. The current program provides for ten cameras to operate throughout the County, with the cameras to be moved periodically among 30 locations. The cameras photograph vehicles whose drivers run red lights, and violators are ticketed by mail. Experience in other jurisdictions has found as much as a 40 percent decline in red light running at locations using photo red light monitoring systems. FY 2002 will be the first full year of the program, as the last of the 10 cameras was recently installed in August 2001.

### ► Method of Service Provision

The vast majority of traffic operations program functions required of the County are accomplished by County employees. Exceptions include the fabrication and installation of roadway signage, the printing of Residential Permit Parking District decals/passes, and the installation and operation of the photo red light program cameras. Roadway signage and parking permit requirements are usually contracted out to vendors, while the photo red light cameras are installed and operated by a contractor.

Most of the work is accomplished during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m.). Some surveys and citizen meetings require activity outside of normal duty hours.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
RPPD Districts <sup>1</sup>	32	33	36	38	41
RPPD Expansions <sup>1</sup>	8	8	15	12	15
Cut-Through Traffic Restriction <sup>2</sup> and Through Truck Traffic Restriction <sup>6</sup> Reviews	7	9	11	13	15
Traffic Calming Reviews <sup>3</sup>	12	12	20	45	55
Restricted Parking Districts <sup>4</sup>	N/A	N/A	N/A	25	25
\$200 Fine for Speeding Sign Requests <sup>5</sup>	N/A	N/A	20	10	15
Multi-Way Stop Signs & Watch for Children Sign Requests <sup>7</sup>	40	89	100	93	110

## *Department of Transportation*

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Photo Red Light Location Reviews <sup>8</sup>	N/A	N/A	N/A	50	50
Photo Red Light Installations <sup>9</sup>	N/A	N/A	N/A	9	10
Other Traffic Operations/Special Study Requests <sup>10</sup>	115	115	100	100	100

N/A = Not applicable since program was not in operation during the Fiscal Year.

1. **Residential Permit Parking Program:** There are currently 38 established Residential Permit Parking Districts (RPPDs) encompassing 4,908 residential units. An average of 5,000 decals and passes are issued each year to replace existing outdated decals/passes (renewals) and to accommodate new expanded districts. Of the 15-20 requests received per year for new or expanding Districts, generally more than 75 percent will qualify and be approved by the Board.
2. **Cut-Through Traffic Restrictions:** Traffic studies are required. Of the 8 - 10 requests for cut-through traffic restrictions received per year, approximately 60 percent meet criteria wherein VDOT is requested to conduct a Public Hearing.
3. **Traffic-Calming Reviews:** Traffic studies are required. Of the 25-30 traffic-calming studies completed annually, approximately 50 percent of communities complete the process and are presented to the BOS for approval.
4. **Restricted Parking District Program:** A new program to restrict the parking of watercraft, boat trailers, motor homes, and camping trailers in designated residential neighborhoods in FY 2001. Of the 15-20 requests received each year, it is anticipated that 70 percent will proceed to a BOS Public Hearing.
5. **\$200 Fine for Speeding Signs:** Traffic studies are performed. The majority of requests are approved by VDOT and presented to the BOS for approval.
6. **Through Truck Traffic Restrictions:** Of the 4-5 requests received annually for through truck traffic restrictions, most are presented to the BOS for a public hearing and forwarded to VDOT for further review.
7. **Multi-way Stop Signs/Watch for Children (WFC) Signs:** All requests are first reviewed by VDOT. Almost all of the "Watch for Children" sign requests, and approximately 75 percent of the multi-way stop requests are approved by VDOT. When approved, sign requests are presented to the BOS for approval.
8. **Photo Red Light Location Reviews:** Suggestions for locating photo red light equipment come from citizens, members of the BOS, other agencies, and from reviews of accident/violation data. Field reviews are conducted by County staff to determine if such equipment is warranted. In-depth reviews are warranted in 10-20 percent of the suggested locations.
9. **Photo Red Light Installation:** Work is accomplished by contractors.

## *Department of Transportation*

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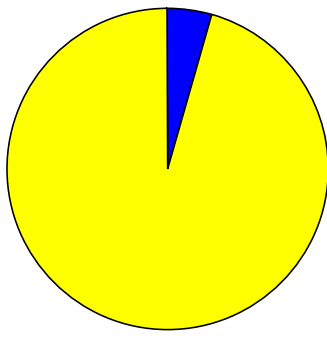
10. **Other Traffic Operations Requests:** The Department of Transportation receives about 75-100 requests per year from the Board and/or citizens to review traffic operation problems, investigate locations for safety and traffic flow, provide accident and traffic data, and identify low cost solutions to correct safety and capacity deficiencies.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 26 - 50%. The specific Federal or State code and a brief description of the code follows:

- Laws governing parking and traffic management programs are contained in the Code of Virginia, Section 46.2, Chapters 8 and 12 and in the Code of the County of Fairfax Sections 82-5-37 and 82-5A.
- Laws governing the Photo Red Light program are contained in the Code of Virginia, Section 46.2-833.01, and in the Code of the County of Fairfax Section. 82-2-7. The Cut Through Traffic program is conducted in accordance with the 1989 Virginia Department of Transportation Cut-Through Traffic Policy.

## 40-08-Administration

Fund/Agency: 001/40	Department of Transportation	
Personnel Services	\$265,232	<p style="text-align: center;"><b>CAPS Percentage of Agency Total</b></p>  <p style="text-align: center;">4.5%</p> <p style="text-align: center;">95.5%</p> <p style="text-align: center;">■ Administration ■ All Other Agency CAPS</p>
Operating Expenses	\$9,795	
Recovered Costs	\$0	
Capital Equipment	\$0	
<b>Total CAPS Cost:</b>	<b>\$275,027</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$0</b>	
<b>Net CAPS Cost:</b>	<b>\$275,027</b>	
Positions/SYE involved in the delivery of this CAPS	3/3	

### ► CAPS Summary

This program area is to provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). This program area directs and manages the strategic planning efforts of the Department to develop the direction the Department needs to take to accomplish its mission. This program area includes the Director of Transportation and exists to coordinate all functions of the Department. In addition, budgetary, financial, procurement, and human resources oversight is accomplished by this program area.



## *Department of Transportation*

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### ► Method of Service Provision

This service is provided by County employees primarily during normal business hours (Monday through Friday, 8:00 a.m. to 4:30 p.m. However, the Director is often required to attend to meetings and other business beyond normal business hours.

### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Timely and correct administrative documents processed	1,950	2,600	3,109	3,000	3,000

## 100-01-County Transit Systems

Fund/Agency: 100/40		County Transit Systems
Personnel Services	\$0	<p style="text-align: center;"><b>This CAPS accounts for 100 percent of total expenditures.</b></p>
Operating Expenses	\$22,530,523	
Recovered Costs	\$0	
Capital Equipment	\$1,720,023	
<b>Total CAPS Cost:</b>	<b>\$24,250,546</b>	
Federal Revenue	\$0	
State Revenue	\$5,860,160	
User Fee Revenue*	\$46,200	
Other Revenue	\$0	
<b>Total Revenue:</b>	<b>\$5,906,360</b>	
<b>Net CAPS Cost:</b>	<b>\$18,344,186</b>	
Positions/SYE involved in the delivery of this CAPS	0/0	

\* The User Fee total in this chart reflects only bus farebox revenue received as passes, tickets and tokens by FAIRFAX CONNECTOR. Additional cash farebox revenue, estimated in FY 2002 at \$2,386,153, is used to directly offset contractor costs, and thus reduces the Operating Expenses total cited above. It should also be noted that the Operating Expenses total includes \$2.5 million associated with the Virginia Railway Express (VRE) commuter rail system.

### ► CAPS Summary

This CAPS includes the FAIRFAX CONNECTOR and the County's contribution to the Virginia Railway Express (VRE).

The FAIRFAX CONNECTOR portion includes the operation, capital equipment and facilities of the FAIRFAX CONNECTOR bus system. The County provides buses, ancillary equipment, and facilities to private contractors who supply the labor and day-to-day management of the bus service. The costs and revenues associated with these efforts are included in this CAPS. A separate CAPS entitled FAIRFAX CONNECTOR includes the County staff responsible for carrying out the County's portion of the FAIRFAX CONNECTOR work.

## *County Transit Systems*

FAIRFAX CONNECTOR started in 1985 as a 33-bus operation in the southeastern part of the County. During the next several years the FAIRFAX CONNECTOR grew in southeast Fairfax County. In 1994 the FAIRFAX CONNECTOR experienced a substantial expansion when service to the Reston and Herndon areas was added. In 1999 FAIRFAX CONNECTOR service in the Dulles Corridor was more than doubled when Dulles Corridor Express Bus was implemented. Today, the FAIRFAX CONNECTOR is operated with 163 buses in various areas of the County.

In FY 1990 the FAIRFAX CONNECTOR operated 55 buses on 14 routes providing 1,222,768 revenue miles of service to 2,332,135 passengers. By FY 2000 the CONNECTOR operated 154 buses on 58 routes providing 4,966,133 revenue miles of service to 5,586,462 passengers. The most recent growth of the FAIRFAX CONNECTOR is shown in the following table:

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Buses Operated	127	130	154	163	163
Routes Served	52	52	58	58	58
Passengers Transported	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
Revenue Hours Provided	216,286	220,077	324,185	335,491	335,491
Revenue Miles Provided	3,525,830	3,571,467	4,966,133	4,984,519	5,107,068

Much of the recent growth of the FAIRFAX CONNECTOR is associated with the County's implementation of the Dulles Corridor Express Bus Service in CY 1999. This initiative more than doubled the amount of bus service in the Dulles Corridor and was complemented by the construction of 3000 commuter parking spaces at two park-and-ride lots, the construction of the Tysons-West\*Park Transit Station, and the openings of three Connector Stores. In order to implement this service expansion the County purchased 20 buses and the Herndon Operations Center was expanded. This major transit initiative was a cooperative effort among Fairfax County, the Federal Government, the Commonwealth of Virginia, and included \$48.7 million in capital improvements. Fairfax County and the State, through the use of Dulles Toll Road revenues, pay for the operating costs of the bus service. Average weekday ridership in the Dulles Corridor increased from 6,233 passengers in FY 1999 to over 10,000 passengers in FY 2001.

The Dulles experience highlights a major issue of the FAIRFAX CONNECTOR and bus service in general. Effective service improvements and expansions will result in increased bus riders, but additional funding and capital resources are required for these enhancements to take place. The County has concentrated on bus service improvements in the Dulles Corridor in recent years. The current Regional Bus Mobility Study is expected to identify beneficial FAIRFAX CONNECTOR and Metrobus service improvements in other areas of the County. For example, the Richmond Highway corridor is an area that would generate additional bus riders with the implementation of effective bus service and facility improvements and expansions. Such initiatives require funding for operations, buses, facilities, and ancillary equipment. Unlike the Dulles Corridor which generates revenues from the Dulles Toll Road, most other areas in the County have limited opportunity to obtain outside funding for transit improvements, particularly operating funding.

## *County Transit Systems*

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Another major issue of the FAIRFAX CONNECTOR is the need to provide an effective fleet of transit buses for existing service. Buses last approximately 12 years and with a fleet of 163 buses further consideration should be given to setting aside money for about 15 replacement buses per year. To date, the County has kept pace with bus replacement on a pay-as-you-go basis. This approach will become increasingly difficult to use in the future, especially when replacement buses associated with the major expansions of the mid to late 1990's are needed.

The Virginia Railway Express (VRE) portion of this CAPS includes the County's share of VRE costs. VRE began commuter rail service in 1992 as a cooperative effort among local jurisdictions in Northern Virginia, the Commonwealth of Virginia, the Northern Virginia Transportation Commission (NVTC), the Potomac and Rappahannock Transportation Commission, and several railroads. The County and other local jurisdictions have entered into a Master Agreement, which stipulates how costs will be shared.

VRE provides service on two lines: the Manassas Line which includes the Burke Centre, Rolling Road, and Backlick Road stations in the County; and the Fredericksburg Line which includes the Lorton and Franconia-Springfield stations in Fairfax County.

### **► Method of Service Provision**

The FAIRFAX CONNECTOR portion of this CAPS includes the operation, capital equipment and facilities of the FAIRFAX CONNECTOR bus system. The County provides buses, ancillary equipment, and facilities to private contractors who supply the labor and day-to-day management of the bus service. Currently, the County has three contracts (Huntington Division, Reston/Herndon Division, and Community Bus Services Division) whereby private companies operate the FAIRFAX CONNECTOR. These contractors employ bus operators, mechanics, street supervisors, dispatchers, managers, support staff, and others who operate and maintain FAIRFAX CONNECTOR buses.

In addition, the County contracts with other entities to provide FAIRFAX CONNECTOR telephone information service; sell fare media and help customers at four Connector Stores; disseminate timetables to neighborhood outlets; print marketing materials; and install/maintain bus stop signs.

The costs and revenues associated with the activities outlined above are included in this CAPS.

Other CAPS of the County Department of Transportation include County staff carrying out the County's portion of the FAIRFAX CONNECTOR work; contract management, operations planning, quality assurance, customer service, marketing, capital needs identification and budgeting.

The Virginia Railway Express service is provided by the Virginia Operations Board through contracts with Amtrak and operating agreements with several railroads.

## *County Transit Systems*

### ► Performance/Workload Related Data

The performance indicators for the FAIRFAX CONNECTOR, as indicated in the County's FY 2002 Adopted Budget Plan, are shown below.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Output:</b>					
Buses Operated	127	130	154	163	163
Routes Served	52	52	58	58	58
Passengers Transported	4,736,026	4,773,876	5,586,462	6,100,000	6,400,000
Platform Hours Provided	275,224	291,261	389,407	404,469	412,837
Platform Miles Provided	4,193,411	4,627,034	6,041,201	6,191,612	6,342,261
Revenue Hours	216,286	220,077	324,185	335,491	335,491
Revenue Miles Generated	3,525,830	3,571,467	4,966,133	4,984,519	5,107,068
Timetables Distributed	1,099,814	1,507,612	1,424,000	1,537,200	1,614,060
Information Sites	138	87	105	110	115
Maps Distributed	12,400	21,000	21,000	22,000	25,000
<b>Efficiency:</b>					
Operating Costs	\$12,948,719	\$14,178,681	\$18,926,217	\$20,897,519	\$22,416,676
Fare Box Revenue	\$2,728,918	\$2,664,402	\$2,386,153	\$2,386,153	\$2,386,153
Operating subsidy	\$10,219,801	\$11,514,279	\$16,540,064	\$18,511,366	\$20,030,523
Operating cost/passenger	\$2.73	\$2.97	\$3.39	\$3.43	\$3.50
Operating cost/platform mile	\$3.09	\$3.06	\$3.13	\$3.38	\$3.53
Operating cost/platform hour	\$47.05	\$48.68	\$48.60	\$51.67	\$54.30
Operating subsidy/passen ger	\$2.16	\$2.41	\$2.96	\$3.03	\$3.13

# *County Transit Systems*

<b>Title</b>	<b>FY 1998 Actual</b>	<b>FY 1999 Actual</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Estimate</b>	<b>FY 2002 Estimate</b>
Farebox revenue as a percent of operating cost	21%	19%	13%	11%	11%
Passengers/ revenue mile	1.34	1.34	1.12	1.22	1.25
<b>Service Quality:</b>					
Complaints per 100,000 passengers	39	34	41	38	30
<b>Outcome:</b>					
Percent change in FAIRFAX CONNECTOR passengers	6.6%	0.8%	17.0%	9.2%	4.9%
Percent change in service provided for:					
Platform Miles	2.3%	10.3%	30.6%	2.5%	2.4%
Platform Hours	23.6%	5.8%	33.7%	3.9%	2.1%

## *County Transit Systems*

The performance measures for the County's portion of the VRE, as indicated in the County's FY 2002 Adopted Budget Plan, are shown below.

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
<b>Output:</b>					
Annual Fairfax County VRE subsidy	\$2.45 M	\$2.37 M	\$2.29 M	\$2.5 M	\$2.5 M
Daily Trains Operated	26	24	30	30	30
Stations maintained in Fairfax County	5	5	5	5	5
Parking spaces provided in Fairfax County	1,860	1,860	1,860	1,860	1,860
Daily A.M. boardings at Fairfax County stations	700	970	1,030	1,030	1,060
Estimated annual boardings/Alightings at Fairfax County stations	351,400	429,300	515,610	515,610	531,078
<b>Efficiency:</b>					
Cost per County VRE trip	\$6.98	\$5.52	\$4.44	\$4.85	\$4.71
<b>Outcome:</b>					
Percent change in VRE passengers boarding at stations in Fairfax County	(30.0%)	38.6%	6.2%	0.0%	2.9%

## County Transit Systems

### ► User Fee Information

User fee information for the FAIRFAX CONNECTOR is contained in the table below.

Subobject Code	Fee Title	FY 2002 ABP Fee Total
N/A	Bus farebox revenue received as cash and used to directly offset contractor costs (Operating Expenses)	*\$2,386,153
0791	Bus farebox revenue received as passes, tickets, and tokens	\$46,200
Current Fee		Maximum Allowable Fee Amount
Fairfax Connector Routes 101-305 - \$0.50		
Fairfax Connector Routes 383-385 - \$2.00		
Fairfax Connector Routes 401-403 - \$0.50		
Fairfax Connector Routes 306 & 404 - \$1.00		
Fairfax Connector Routes 425-984 - \$0.50		
Fairfax Connector Route 989 - \$2.50		
Fairfax Connector Routes RIBS 1-4 - \$0.50		
<b>Purpose of Fee:</b> Help offset cost of providing service.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
	Board of Supervisors Action	2000
<b>Other Remarks:</b> The County has agreed to participate in the uniform fare structure developed by the transit providers and jurisdictions of the Washington Metropolitan area. This uniform fare structure allows the County to provide \$0.50 fares on many of its bus routes, although the base Metrobus fare is \$1.10. Low fares for both FAIRFAX CONNECTOR and Metrobus feeder bus routes in Fairfax County were established in 1987 to encourage bus ridership. The County has continued to have lower fares since that time.		
In addition, operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues, State contributions, and contributions from the participating and contributing jurisdictions. VRE has single-ride, ten-trip and monthly fares. These fares are distance-based. As an example, the fares between Burke Centre, Rolling Road, or Lorton Station and L'Enfant Station are \$4.95 for a single-ride, \$41.15 for a ten-trip ticket, and \$142.25 for a monthly pass. The VRE Operations Board, in conjunction with the Northern Virginia Transportation Commission (NVTC) and the Potomac and Rappahannock Transportation Commission (PRTC), establish VRE fares. These fares were last raised effective July 1, 2001. Fare revenues accrue directly to VRE and are thus are not reflected in County user fee totals.		

\* It should be noted that the FAIRFAX CONNECTOR receives substantial cash farebox revenue that is not reflected as revenue in the FY 2002 Adopted Budget Plan. This revenue, estimated in FY 2002 at \$2,386,153, is used to directly offset contractor costs. Please refer to the Performance/ Workload section under "Efficiency" for additional information.



## 309-01-Metro Operations and Construction

Fund: 309, Metro Operations & Construction	
Total Expenditures	\$58,210,989
Revenue:	
General Fund Support	\$10,015,420
Bond Revenue	\$4,918,523
Other Revenue	\$43,277,046
Total Revenue	\$58,210,989

### ► Summary of Program

Fund 309, Metro Operations and Construction, contains the funds provided by Fairfax County to pay the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) operating and capital budget. The County subsidizes Metrorail, Metrobus and MetroAccess (paratransit) services, contributes to construction costs associated with the 103-mile Metrorail system, and contributes to the repair, maintenance, rehabilitation, and replacement of capital equipment and facilities for the Metrobus, Metrorail and MetroAccess systems.

There are currently five Metrorail stations in Fairfax County, and Metrobus operates 87 bus routes in the County. In FY 2000, approximately 11,200,000 passengers boarded Metrorail at stations in Fairfax County and 5,049,000 passengers boarded Metrobuses in Fairfax County. Ridership on Metrobus and Metrorail has grown significantly during the past year. During FY 2001, systemwide Metrorail ridership increased 8.8 percent and Metrobus ridership increased 5.0 percent.

### ► Funding Availability and Future Considerations

Fairfax County's contribution to WMATA consists of the General Fund Transfer to Fund 309 to cover operating expenses and General Obligation Bond Revenues to cover capital and construction expenditures. Applied State aid, local gas tax receipts and the Northern Virginia Transportation District (NVTD) bond revenues are also recorded in Fund 309 and used to offset WMATA's operating and capital costs.

#### Future Considerations:

There are a number of future considerations that will affect the County's contribution to WMATA. These issues include funding; ridership growth and capacity issues; construction and maintenance; and the regional bus study. Each of these areas is discussed separately below.

## *Metro Operations and Construction*

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### **Funding**

State aid for transit has grown only modestly during the past several years. Unfortunately, due to the statewide formula for allocating transit aid, Northern Virginia will actually receive slightly less transit assistance in FY 2002 than it did in FY 2001. During its 2001 Session, the General Assembly approved a two-year increase in the percentage of transit expenses that the state will reimburse. As a result, next year (FY 2003) the State will be permitted to reimburse 95 percent of transit expenses. However, it will be unable to do so, because there are not sufficient transit funds.

Two percent gas tax revenues fluctuate depending on the price of gasoline. In 1998, the County successfully convinced the other Northern Virginia jurisdictions to allocate gas tax revenues based on point of sale. This resulted in some increased revenues for Fairfax County that have been used for transit enhancements. However, it does not address the fact that these revenues vary widely from year to year.

Beginning in 1993, the General Assembly approved NVTB bond issues supported by local real estate recordation fees, right-of-way use fees and other revenues. Each of these bond issues contained funds for Metrorail construction or Metrorail capital. The County has applied all of the proceeds it received to date. This fall, the Virginia Department of Transportation will sell \$16 million in bonds approved in 1999. The proceeds of these bonds will fund additional Metrorail cars to address capacity constraints.

### **Ridership Growth/Capacity Issues**

As mentioned above, Metrobus and Metrorail ridership continues to grow significantly. The generally strong economy, increased congestion and the expansion of an employee transit benefit program (Metrochek) to all federal agencies have resulted in increased Metrorail and Metrobus ridership. In addition, WMATA opened the final segment of the Green Line (and the 103-mile system) in January 2001. With the influx of new riders, Metro is experiencing capacity constraints in several areas. One of the most significant areas is the need for additional railcars. Although Metro is currently receiving a new shipment of 80 railcars (the first new shipment since October 1993), most of these cars will be used to meet its current ridership demand and restore its spare ratio to acceptable levels. The WMATA Board of Directors recently approved initiating the purchase of 50 additional railcars to address future service expansions and capacity issues. Virginia's share of these cars will be funded from State transportation bond funds and other State revenues; however, no funds have been identified for future car purchases.

In addition to railcar capacity issues, WMATA faces a more serious problem of rail line capacity. The Metrorail system was designed as a two-track system. Trains stop at each station. With the exception of the Red Line, as each line approaches the downtown core, it is combined with another line. WMATA has the ability to run one train approximately every two minutes. As ridership increases, WMATA will first add cars to existing trains; however there is a limit of eight cars per train. At some point this capacity will not be sufficient, particularly when line extensions, such as the one proposed to Dulles Airport, become operational. WMATA is currently studying its "core capacity" to determine what measures can be taken to increase this capacity. Increased capacity on the downtown lines will likely be very expensive, because they are entirely underground. No funding has been identified for increasing track capacity.

Parking at Metrorail stations has been an ongoing challenge. The parking at most of the Fairfax County Metrorail stations is completely full. In January 2001, WMATA opened a new parking garage at the Vienna-Fairfax/GMU Station. This garage increased parking at the station by 1,700 parking spaces. There are also current projects to increase parking at the Franconia-

## *Metro Operations and Construction*

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Springfield Metrorail Station by 1,000 spaces and the Huntington Metrorail Station by 500 spaces. State funding is also available to increase parking at the West Falls Church Metrorail station. This project will follow the Franconia-Springfield expansion.

### **Construction and Maintenance**

Although the 103-mile Metrorail system is now operational, WMATA is in the process of closing out pieces of the project and proceeding with the last major portion of the system, the Branch Avenue yard. The County's support for the 103 Metrorail construction is also nearly complete. The final payment will likely be made in FY 2004.

As the 103-mile system nears completion, the region is discussing a number of possible extensions, including a rail line in the Dulles Corridor to Washington Dulles International Airport and Loudoun County. The cost of this line will be approximately \$2.2 billion. Although the Federal government and the State will probably pay a significant portion of the cost of this new line, Fairfax County will also need to contribute to the construction and the operating cost. The County's actual share of the construction cost has not been defined; however, it will likely be several hundred million dollars. There are several ways the County could fund its share of the Dulles corridor expansion. These include seeking voter approval to issue General Obligation Bonds or establishing a special Dulles Corridor tax district.

In addition to the cost of expanding the rail system, there will also be a very significant cost to maintain the existing system as it ages. WMATA has been increasing the local jurisdictions' annual contributions to its Infrastructure Renewal Program for the past two years. The cost of this program will continue to increase for at least the next three years. Fairfax County's annual share of this program for FY 2002 is \$6.4 million. This will increase to \$22.7 million in FY 2006. County staff is currently reviewing options for funding these contributions in future years.

### **Regional Bus Study**

WMATA staff is currently working with a consultant to conduct a regional bus study. This study is expected to identify unserved or underserved transit markets in Fairfax County, particularly cross-County markets. It will also identify other corridors, such as Richmond Highway where transit ridership could be significantly increased with the implementation of bus service and facility improvements. Such initiatives require funding for operations, buses, facilities and ancillary equipment. Currently, no funding has been identified to increase bus service into new markets or to expand existing service. Some minor improvements are implemented periodically. However, after the Regional Bus Study is complete, it will be possible to develop a multi-year program to increase bus service, if funding is available.

### **► Funding Methodology**

The County's portion of the total WMATA budget is determined by using several formulas that include factors such as jurisdiction of residence of passengers, number of stations located in a jurisdiction, the amount of service in a jurisdiction, the jurisdiction's population and the jurisdictions population density.

State aid, local gas tax revenues, and NVTB bonds are allocated to the Northern Virginia Transportation Commission on behalf of the Northern Virginia jurisdictions. These aid sources are then distributed to each jurisdiction via a formula.

## *Metro Operations and Construction*

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Funding for this program is not allocated within Fairfax County by Supervisory District. The Metrorail and Metrobus systems are considered on a Countywide basis, as many bus routes cross Supervisory District boundaries and the Metrorail system is used by citizens throughout the County.

### ► **Status of Program**

The specific projects in this program are undertaken by WMATA. Each year WMATA adopts an operating budget and several capital budgets, including the Infrastructure Renewal Program, the System Access Program and the System Expansion Program. These budgets include a variety of projects from parking lot resurfacing and station renovations to new parking construction projects and the development of new transit corridor projects.

In FY 2002, the County's share of WMATA's operating budget is \$47.8 million before external aid is applied. The County's share of WMATA's capital budgets is \$10.5 million before external aid is applied. The County pays WMATA for operating expenses and most capital expenses on a quarterly basis. Metrorail construction payments are made on a monthly basis. Approximately 25 percent of the budget has been spent so far this fiscal year. Staff expects that the remainder of the budget will be spent by the end of the year.

### ► **Mandate Information**

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- State Law mandates the County's participation in WMATA. Virginia is a signatory to the WMATA Compact, an interstate agreement that established WMATA and governs its operation. In addition, the Board of Supervisors approved the Fifth Interim Capital Contributions Agreement (ICCA-V) that commits the County, subject to annual appropriations, to funding Metrorail construction; and the Interjurisdictional Funding Agreement that commits the County, subject to annual appropriations, to funding regional Metrobus service through at least FY 2002 and WMATA's Infrastructure Renewal Program through FY 2003.
- In addition, the Clean Air Act Amendments of 1990 require regions such as the Washington, D.C. metropolitan area to reduce emissions. Support for Metrobus, Metrorail and MetroAccess service assist the region in meeting its clean air goals. (PL 101-549 and Clean Air Act Amendments).
- The Americans with Disabilities Act requires that regions provide alternative transportation for disable persons who are unable to ride fixed route transit services. In the Washington, D.C. metropolitan area, MetroAccess fulfills this requirement. (29 CFR 215 and PL 100-82).

## *Countywide Roadway Improvement Fund*

### **300-01-Countywide Roadway Improvement Fund**

<b>Fund: 300, Countywide Roadway Improvement Fund</b>	
<b>Total Expenditures</b>	<b>\$0</b>
<b>Revenue:</b>	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$0
<b>Total Revenue</b>	<b>\$0</b>

#### **► Summary of Program**

The Countywide Roadway Improvement Fund, serves as a reserve source of funding for required road construction and improvement needs for which funding from other sources is not available. Sources of funding consist primarily of Board directed transfers from the General Fund or other funds. Excess funding from projects is held in a reserve for future road construction or improvement projects. Funds also may be transferred from Fund 300 to other County road construction funds as approved by the Board of Supervisors.

#### **► Funding Availability and Future Considerations**

Funds are transferred into this fund as the Board of Supervisors directs. Estimated construction costs for projects are prepared by the Virginia Department of Transportation, Fairfax County engineers, and/or consultants. These cost estimations are subject to revision as project scopes change or as the basis of the estimates change (land increases/decreases, material increases/decreases, etc.). Some reserve funds are available to cover overruns. These funds are often used to match state revenue sharing matching funds.

#### **► Funding Methodology**

Funds are allocated by roadway requirements and at the direction of the Board of Supervisors.

#### **► Status of Program**

The Adopted Budget for FY 2002 is \$0. The current budget is approximately \$2.5 million due to the carryover of unexpended project balances from FY 2001 into FY 2002. The following represents the status of the major projects supported by this fund:

Project 006600, Project Reserve - Current budget \$74,990. These are reserve funds with no work attached to them. They are allocated as directed by the Board of Supervisors.

Project 006613, Countywide Cut Through - Current budget \$4,344. Work is completed and excess funds are to be transferred to Project 006600, Project Reserve.

## *Countywide Roadway Improvement Fund*

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Project 006614, Transportation Systems Improvements - Current budget \$2,336,543. Current expenditures \$298,258. This project contains the following sub-projects:

1. Gallows Road at Annandale/Hummer Roads - Cost estimate \$750,000 - expected completion FY 2003.
2. Georgetown Pike at Ridge Drive - Cost estimate \$350,000 - expected completion FY 2002.
3. Telegraph Road at Florence Lane - Cost estimate \$325,000 - expected completion FY 2004.
4. Fox Mill Road at Reston Parkway - Cost estimate \$250,000 - expected completion FY 2002.
5. Braddock Road at Ox Road - Cost estimate \$150,000 - expected completion FY 2002.
6. Fairfax County Parkway at Sunrise Valley Drive - Cost estimate \$125,000 - expected completion FY 2002.
7. Woodlawn Road at Richmond Highway - Cost estimate \$100,000 - expected completion FY 2002.
8. Fairfax County Parkway at Burke Lake Road - Cost estimate \$50,000 - expected completion FY 2002
9. Lee Jackson Highway at Pleasant Valley Road - Cost estimate \$200,000 - expected completion FY 2002.

## *Contributed Roadway Improvement Fund*

### **301-01-Contributed Roadway Improvement Fund**

<b>Fund: 301, Contributed Roadway Improvements</b>	
<b>Total Expenditures</b>	<b>\$6,281,840</b>
<b>Revenue:</b>	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$6,281,840
<b>Total Revenue</b>	<b>\$6,281,840</b>

#### **► Summary of Program**

This fund was created to specifically account for developer and private contributions received for roadway improvements throughout the County. A separate reserve project has been established for each area for which contributions are received, and all receipts are earmarked for these specific areas. As roadway improvement projects are identified within these areas, funding is reallocated from the specific reserve project to finance the improvements.

In addition, this fund has provided matching funds to the State for projects identified by the Board of Supervisors in its consideration of the Virginia Department of Transportation (VDOT) Secondary Improvement Budget. Section 33:1-75.1 of the Code of Virginia enables the use of County funds for improvements to the secondary road system and requires that VDOT match up to \$500,000 in County funds as a priority before allocating funds to its road systems.

The Fund has been the source of money to provide a number of transportation improvements, including the Route 50 / West Ox Road interchange, the widening of Stringfellow Road between Route 29 and Fair Lakes Parkway, the widening of Route 123 in the Tysons area, and several smaller projects.

#### **► Funding Availability and Future Considerations**

Contributions to this Fund are dependent upon the amount and speed of development in specific areas of the County, and the extent to which proffers are submitted to make contributions. The amount of vacant land in areas specifically identified for the Fund is decreasing as those areas develop. While some redevelopment in these areas will also occur, it is likely that contributions will decrease over time. Contributions in the Tysons area have increased in the past few years, as several large new developments have been initiated. Because of the variables noted above, however, it is difficult to predict the extent to which additional funds will be contributed to this Fund.

## *Contributed Roadway Improvement Fund*

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### ► Funding Methodology

Expenditures from this Fund are limited by the conditions associated with the proffered contributions. Thus, monies that are contributed for a specific area (e.g. the Fairfax Center Area) may only be expended in that area. Likewise, funds contributed for a specific purpose (e.g. signalization of a specific intersection) may only be spent for that purpose. Expenditures are made only when expressly authorized by an action of the Board in keeping with the constraints imposed by the specific contribution.

### ► Status of Program

This fund has been used to complete a number of road improvements in the Fairfax Center, Centreville, and Tysons areas. These projects include the widening of Stringfellow Road between Route 29 and Fair Lakes Parkway (Fairfax Center), improvements to the intersection of Braddock Road and Poplar Tree Road (Centreville), and construction of the ramp from Route 123 to the Dulles Toll Road Extension (Tysons), among others. The only project for which a balance exists is Reston East Parking, where the contribution made by a developer was used to offset the County's share of the cost of constructing the Reston East (Wiehle Avenue) Commuter Parking lot. The Adopted Budget for FY 2002 is \$6,281,840. The current budget is approximately \$41.9 million based on the carryover of unexpended project balances from FY 2001 to FY 2002. This \$41.9 million is allocated to specific projects and will be expended based on current project schedules.

On January 8, 2001, the Board approved funding the following additional projects from Fund 301: Route 50 / Waples Mill Road interchange; Tall Timber Drive (east-west street connection in Fairfax Center Area); Old Centreville Road/Route 28; Stone Road; Clifton Road; Pedestrian Facilities at Tysons Corner; and Route 7 and Route 123. The status of these projects is as follows:

#### Route 50 / Waples Mill Road interchange:

Project is only partially funded with available funds. Scope of initial construction project will be determined during the design cost estimation process. Design consultant has been selected and contract negotiations are underway.

#### Tall Timber Drive (east-west street connection in Fairfax Center Area):

Project to be constructed by developer as an off-site improvement. On-site construction is underway. Need easements for some off-site work.

#### Old Centreville Road/Route 28:

Project will supplement developer improvements. Construction has not yet begun on development.

#### Stone Road:

Scope being prepared. Coordinating issues with VDOT and developer. A&E selection expected this fall.

#### Clifton Road:

Survey complete. Design consultant has been selected and contract negotiations are underway.



## *Contributed Roadway Improvement Fund*

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### Pedestrian Facilities at Tysons Corner:

Based on preliminary field visits and cost estimates, prioritized project list, totaling \$1.3 million, has been established. Tysons Contribution Funds (\$300,000) are intended to supplement federal Job Access Reverse Commute (JARC) grant funds (\$500,000 grant; \$500,000 match). Awaiting FTA approval to use JARC funds for these projects. Awaiting FTA approval to use funds for this project

### Route 7 and Route 123:

Scope of project under review in conjunction with VDOT study of Route 7 and Route 123 improvement needs in the Tysons area.

## *Route 28 Taxing District*

### **700-01-Route 28 Taxing District**

<b>Fund: 700, Route 28 Taxing District</b>	
<b>Total Expenditures</b>	<b>\$6,087,185</b>
<b>Revenue:</b>	
General Fund Support	\$0
Bond Revenue	\$0
Other Revenue	\$6,087,185
<b>Total Revenue</b>	<b>\$6,087,185</b>

#### **► Summary of Program**

The Route 28 Taxing District was formed on December 21, 1987 to provide improvements to State Route 28. Fairfax County and Loudoun County formed a partnership, upon landowner petition, to accelerate planned highway improvements proposed by the State which relied primarily on slower pay-as-you-go financing. Under Virginia law, such a district may be formed upon the joint petition of owners of at least 51 percent of the land area in each county which is within the boundaries of the proposed district and which has been zoned or is used for commercial or industrial purposes.

The District, administered by a Commission appointed by the Board of Supervisors of both Counties, may subject the owners of industrial and commercial property within the District to a maximum additional tax assessment of 20 cents per \$100 of assessed value. These funds, in addition to funds received through the State Primary Road Fund allocation formula, are used for the road improvements and for debt service on bonds issued by the State.

#### **► Funding Availability and Future Considerations**

Funding is made available through a special assessment ad valorem tax on all real estate within the District. At present, there are no approved plans to fund additional phases of this project. However, discussions are taking place on proposals to construct additional lanes and separated grade intersections with projected surplus revenues.

Based on current revenue estimates and revised projections for tax collections in FY 2001, it is possible that for the first time in its history, the District will be able to pay the entire debt service requirement in FY 2001 and FY 2002. If projections are realized, the tax rate in the District could be reduced beginning in FY 2003, assuming the funds are not required for future expansion and improvements for Route 28.

## *Route 28 Taxing District*

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### ► Funding Methodology

Annual funding for the Tax District is based on the assessed real estate value in the Route 28 District and estimated tax collections. Any interest earned by County funds after payment to the State but before the bond debt service payment is made, is credited to the required debt service payment. Differences required to make up the full debt service payment are provided by the State. The current tax rate is 20 cents per \$100 of assessed value. In accordance with the terms of the contract, the District must pay the full debt requirement for two years before the tax rate can be reduced.

### ► Status of Program

Phase I improvements are complete and included widening the existing road from two to six lanes and upgrading three major intersections. Current funding supports debt service payments which will be required until FY 2018.